

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,040,915,639	\$ 1,161,442,991	\$ 1,177,042,329	\$ 1,202,970,167	\$ 1,373,046,580	\$ 196,004,251
State General Fund by:						
Total Interagency Transfers	307,722,393	353,701,402	354,516,499	359,394,972	364,568,183	10,051,684
Fees and Self-generated Revenues	671,263,473	749,721,960	752,508,270	750,421,937	738,309,071	(14,199,199)
Statutory Dedications	128,102,746	171,429,526	171,776,710	129,453,401	151,428,502	(20,348,208)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,811,214	130,089,561	149,919,930	129,909,975	137,581,391	(12,338,539)
Total Means of Financing	\$ 2,339,815,465	\$ 2,566,385,440	\$ 2,605,763,738	\$ 2,572,150,452	\$ 2,764,933,727	\$ 159,169,989
Expenditures & Request:						



Higher Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Board of Regents	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
LA Universities Marine Consortium	7,303,316	8,959,884	9,074,821	9,079,736	9,249,514	174,693
LSU System	1,237,272,211	1,376,425,863	1,385,049,169	1,387,293,638	1,441,310,269	56,261,100
Southern University System	127,017,933	138,779,550	140,647,800	142,241,326	150,950,046	10,302,246
University of Louisiana System	565,900,973	607,619,558	614,053,412	624,468,162	711,898,657	97,845,245
LA Community & Technical Colleges System	244,359,500	297,113,888	306,192,144	303,223,323	320,063,138	13,870,994
Total Expenditures & Request	\$ 2,339,815,465	\$ 2,566,385,440	\$ 2,605,763,738	\$ 2,572,150,452	\$ 2,764,933,727	\$ 159,169,989
Authorized Full-Time Equivalents:						
Classified	21	35	35	35	0	(35)
Unclassified	153	139	139	139	0	(139)
Total FTEs	174	174	174	174	0	(174)



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

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

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; 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.

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,978,813	\$ 52,609,559	\$ 53,181,701	\$ 52,666,753	\$ 40,916,829	\$ (12,264,872)



Board of Regents Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	1,032,211	1,079,945	1,089,945	1,089,945	1,089,945	0
Fees and Self-generated Revenues	690,880	1,541,380	1,541,380	1,541,380	2,341,380	800,000
Statutory Dedications	49,406,483	73,191,940	66,039,124	41,482,316	70,321,136	4,282,012
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,853,145	9,063,873	28,894,242	9,063,873	16,792,813	(12,101,429)
Total Means of Financing	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
Expenditures & Request:						
Board of Regents	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
Total Expenditures & Request	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
Authorized Full-Time Equivalents:						
Classified	13	23	23	23	0	(23)
Unclassified	59	49	49	49	0	(49)
Total FTEs	72	72	72	72	0	(72)



671_1000 — Board of Regents



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

Program Description

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

The Goals of the Board of Regents are:

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

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; 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.

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,978,813	\$ 52,609,559	\$ 53,181,701	\$ 52,666,753	\$ 40,916,829	\$ (12,264,872)
State General Fund by:						
Total Interagency Transfers	1,032,211	1,079,945	1,089,945	1,089,945	1,089,945	0
Fees and Self-generated Revenues	690,880	1,541,380	1,541,380	1,541,380	2,341,380	800,000
Statutory Dedications	49,406,483	73,191,940	66,039,124	41,482,316	70,321,136	4,282,012
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,853,145	9,063,873	28,894,242	9,063,873	16,792,813	(12,101,429)
Total Means of Financing	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
Expenditures & Request:						
Personal Services	\$ 5,313,313	\$ 6,681,004	\$ 6,359,086	\$ 6,153,171	\$ 113,587	\$ (6,245,499)
Total Operating Expenses	3,183,713	3,357,517	1,287,841	1,312,183	1,287,841	0
Total Professional Services	824,271	1,524,236	779,414	789,483	779,414	0
Total Other Charges	148,525,505	125,656,961	142,166,113	97,435,492	129,127,323	(13,038,790)
Total Acq & Major Repairs	114,730	266,979	153,938	153,938	153,938	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 157,961,532	\$ 137,486,697	\$ 150,746,392	\$ 105,844,267	\$ 131,462,103	\$ (19,284,289)
Authorized Full-Time Equivalents:						
Classified	13	23	23	23	0	(23)
Unclassified	59	49	49	49	0	(49)
Total FTEs	72	72	72	72	0	(72)

Source of Funding

The sources of funding for this program include State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers come from Department of Education, Northwestern State University for the rent to Rapides Learning Center, other state agencies for Rapides Parish Learning Center services, and Office of Risk Management. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions, the Rapides Learning Center from various revenues and charges for services, and fees from Proprietary School Regulation, and other miscellaneous grants from private entities. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Higher Education Initiatives funds for the Louisiana Optical Network Initiative (LONI) activities and the Proprietary School Fund. (Per R.S. 39:32B.(8) see table

below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; (2) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE); (3) the NASA EPSCoR program and the John C. Stennis Space Center/Louisiana Research Consortium, to develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (4) the U.S. Department of Energy (DOE) to enhance the state's research capabilities in energy-related areas; and ; and (5) the Hurricane Katrina and Rita Relief Funds under the Department of Defense Emergency Supplemental Appropriations Bill (P.L. 109-48).

Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Fund	\$ 1,637,466	\$ 0	\$ 341,008	\$ 0	\$ 0	\$ (341,008)
Proprietary School Fund	247,139	400,000	400,000	400,000	400,000	0
Louisiana Quality Education Support Fund	36,038,068	39,611,337	39,611,337	39,611,337	39,611,337	0
Health Excellence Fund	2,153,098	1,079,624	1,079,624	0	0	(1,079,624)
Higher Education Initiatives Fund	9,330,712	32,100,979	24,607,155	1,470,979	30,309,799	5,702,644

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 572,142	\$ 13,259,695	0	Mid-Year Adjustments (BA-7s):
\$ 53,181,701	\$ 150,746,392	72	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
8,753	8,753	0	Annualize Classified State Employee Merits
9,976	9,976	0	Classified State Employees Merit Increases
35,050	35,050	0	State Employee Retirement Rate Adjustment
16,206	16,206	0	Teacher Retirement Rate Adjustment
25,718	25,718	0	Group Insurance for Active Employees
5,040	5,040	0	Group Insurance for Retirees
(565,918)	(20,743,471)	0	Non-recurring Carryforwards
(12,182)	(12,182)	0	Risk Management
2,699	2,699	0	Legislative Auditor Fees
(821)	(821)	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,974	3,974	0	Capitol Park Security
478	478	0	UPS Fees
170	170	0	Civil Service Fees
37	37	0	CPTP Fees
152,400	152,400	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	7,500,000	0	Provide funding from the Higher Education Initiatives Fund for workforce development. This includes an additional \$5 million for the Pathways to Construction Employment Initiative. This Initiative is an effort to support the workforce needs of employers in rebuilding projects in Louisiana, while supporting efforts to move dislocated workers into high-growth, high demand occupations. Funding of \$2.5 million is also included to help with the critical workforce shortages in Nursing and Allied Health Professionals.
0	(1,079,624)	0	Non-recur funding from the Health Excellence Fund for Health Care Science Grants.
0	2,000,000	0	Provide funding to the Board of Regents for a Community and Technical College Pool. This funding is to assist new and emerging campuses meet accreditation requirements and new program development needs.
3,200,000	3,200,000	0	Provide funding for the Louisiana Immersive Technologies Enterprise (LITE). LITE serves the state by furthering education in immersive technologies, engaging in collaborative research involving immersive technologies, and by furthering the economic development of business and industries utilizing immersive technologies.
(300,000)	(300,000)	0	Non-recur funding provided to the Board of Regents to conduct a fund flow analysis of the LSU Health Sciences Center.
(2,000,000)	0	0	Means of Financing Substitution - Higher Education Initiatives Fund will be used to replace State General Fund for the Dual Enrollment Initiative.
0	(890,000)	0	Non-recur funding from the Higher Education Initiatives Fund provided to the Board of Regents for Aid to Independent Institutions for special one-time funding needs of the independent institutions.
0	(7,240,000)	0	Non-recur one-time funding from the Higher Education Initiatives Fund provided to the Board of Regents to help with the backlog of Endowed Chairs and Professorships.
0	100,000	0	Provide budget authority for Proprietary School regulation.
0	300,000	0	Provide budget authority to the Board of Regents for the MacArthur Grant.
0	(2,027,368)	0	Non-recur one-time funding provided for the Pathways to Construction Employment Initiative (Workforce Development).
(10,218,278)	(10,218,278)	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
0	1,000,000	0	Provide funding for the Dual Enrollment Initiative. This Initiative will allow more high schools students to enroll in college courses and earn college credit or receive technical training and certification while still in high school.
0	0	(72)	Reclassify positions and funding in the Table of Organization (T.O.) at the Board as Other Charge Positions.
79,900	79,900	0	SREB Dues and the Student Contract Program.
0	7,728,940	0	Provide budget authority for grants from the United States Department of Education for Hurricane Katrina Relief. The funds are part of the \$95 million awarded in Fiscal Year 2005-2006. This adjustment provides the budget authority for the last contractual payments to be made by the Board of Regents. Per the Federal rules, all funding associated with this specific relief aid must be expended by January 1, 2008.
1,751,646	1,751,646	0	Transfer funding for the Louisiana Endowment for the Humanities to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,600,000)	(4,600,000)	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
0	866,188	0	Provides one-time funding from the balance of the Higher Education Initiatives Fund for the Board of Regents to continue the development and expansion of the Louisiana Optical Network Initiative (LONI) network to include other postsecondary education campuses, to maintain the operational capacity of the statewide Louisiana Library Network and to provide for other technological and educational program initiatives.
0	(7,500,000)	0	Non-recur one-time funding from the Higher Education Initiatives Fund provided to Board of Regents for enhanced super computing capability throughout the LONI network.
0	10,000,000	0	Provide funding from the Higher Education Initiatives Fund to the Board of Regents which is to be targeted directly to hurricane-affected campuses to assist in meeting the challenges faced in retaining existing faculty, recruiting replacement faculty in cases of key faculty losses, and for efforts to restore and recover the research and operational capacity of those campuses.
0	400,000	0	Provide budget authority to the Board of Regents for a Carnegie Grant. The purpose of this grant is to fully develop and implement a value-added assessment model that allows colleges and universities to measure the academic success of students taught by their new teachers, identify factors that impact the success or lack of success of new teachers based upon the achievement of their students, and make changes to teacher preparation programs to improve the effectiveness of new teachers.
140,280	140,280	0	Pay increase for state employees
\$ 40,916,829	\$ 131,462,103	0	Recommended FY 2007-2008
\$ 0	\$ 7,728,940	0	Less Hurricane Disaster Recovery Funding
\$ 40,916,829	\$ 123,733,163	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	7,728,940	0	Provide budget authority for grants from the United States Department of Education for Hurricane Katrina Relief. The funds are part of the \$95 million awarded in Fiscal Year 2005-2006. This adjustment provides the budget authority for the last contractual payments to be made by the Board of Regents. Per the Federal rules, all funding associated with this specific relief aid must be expended by January 1, 2008.
\$ 0	\$ 7,728,940	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 40,916,829	\$ 131,462,103	0	Grand Total Recommended

Professional Services

Amount	Description
\$684,614	Consultants that perform program reviews and review grant proposals
\$14,800	Professional travel expenses
\$80,000	Consultants that will conduct different studies



Professional Services (Continued)

Amount	Description
\$779,414	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,307,100	Southern Regional Education Board
\$4,185,379	Aid to Independent Colleges
\$2,737,601	Louisiana Library Network
\$15,150,271	Federal Funds
\$38,526,337	Louisiana Quality Education Support Fund
\$1,470,979	HIED Initiatives Fund for various initiatives
\$500,000	Adult Education
\$3,000,000	Dual Enrollment Program
\$6,643,842	Health Care Work Force Development
\$300,000	National Lambda Rail
\$30,000	EPSCOR Dues
\$802,000	Distance Learning
\$5,066,188	Louisiana Optical Network Initiative (LONI)
\$497,123	Center for Innovative Teaching and Learning (CITAL)
\$730,000	ACT and EPAS
\$459,522	Entergy Contract
\$2,419,000	Community College Pool
\$3,066,214	Gene Therapy
\$320,000	West Jefferson Learning Centers
\$100,000	Teacher Program Performance Awards
\$560,000	Enrollment Management
\$352,125	Performance Operational Pool Funding
\$401,233	Proprietary Schools
\$420,120	Rapides Learning Center
\$400,000	Carnegie Grant
\$350,000	Lumina Foundation Grant
\$500,000	MacArthur Grant
\$396,917	Teacher Quality
\$523,376	LaSIP
\$157,200	LIGO
\$3,200,000	Louisiana Immersive Technologies Enterprise (LITE)
\$12,972,632	Workforce Training - Construction and Allied Health
\$10,000,000	Faculty Retention/Recruitment
\$6,186,522	Funding for Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
\$1,751,646	Louisiana Endowment for the Humanities
\$125,483,327	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$1,499,616	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System (Regents and LaSIP), Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security (Regents and LaSIP)
\$20,769	Printing and Postage
\$389,309	Commodities and Services
\$740,158	Rentals
\$6,496	Miscellaneous
\$287,916	Department of Education- Computer Maintenance for High School Transcripts
\$20,284	Office of the Governor- Salaries and Fringe Benefits for assistance with universities and the Blue Ribbon Commission for Educational Excellence
\$679,448	Rewards for Success transfers to START savings accounts
\$3,643,996	SUB-TOTAL INTERAGENCY TRANSFERS
\$129,127,323	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$153,938	Computer/Information Systems and related items, various office acquisitions
\$153,938	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase fall 14th class day headcount enrollment in public postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to 233,295 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	217,662	163,811	217,662	217,662	200,000	200,000
Due to the effects of Hurricane Katrina or Rita, the following institutions were either closed, relocated or significantly curtailed their operations for the fall 2005 semester; therefore, enrollment was not reported for the following institutions: Delgado Community College, Louisiana Technical College - 5 campuses: Jefferson, Sidney Collier, Slidell, Sullivan, and West Jefferson, Nunez Community College, Southern University New Orleans, SOWELA Technical Community College, and the University of New Orleans. Even with a projected reduction in the number of high school graduates, Regents staff projects an increase in overall enrollment from the fall 2005 semester. This is due primarily to increased retention of students as a result of implementation of the admission criteria and the continuing recovery of the impacted institutions.							
K	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11850)	3.40%	-22.20%	3.40%	3.40%	-5.00%	-5.00%
This calculation is based on comparing actual fall 2005 reported 14th class day enrollment and projected fall 2007 14th class day enrollment to the baseline year (fall 2003) 14th class day.							

2. (KEY) To increase minority 14th class day fall headcount enrollment in public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 11856)	73,149	51,453	73,149	73,149	70,000	70,000
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment. Due to the effects of Hurricane Katrina or Rita, the following institutions were either closed, relocated or significantly curtailed their operations for the fall 2005 semester; therefore, enrollment was not reported for the following institutions: Delgado Community College, Louisiana Technical College - 5 campuses: Jefferson, Sidney Collier, Slidell, Sullivan, and West Jefferson, Nunez Community College, Southern University New Orleans, SOWELA Technical Community College and the University of New Orleans. Even with a projected reduction in the number of high school graduates, Regents staff projects an increase in overall enrollment from the fall 2005 semester. This is due primarily to increased retention of students as a result of implementation of the admission criteria and the continuing recovery of the impacted institutions.							
K	Percent change in minority enrollment from fall 2003 baseline year to fall 2009. (LAPAS CODE - 11855)	3.20%	-27.40%	3.20%	3.20%	-1.30%	-1.30%
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.							

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3.6 percentage points from the fall 2003 baseline level of 76.4% to 80% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	77.00%	66.30%	77.00%	77.00%	77.00%	77.00%
This calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 11860)	0.60%	-10.10%	0.60%	0.60%	0.60%	0.60%
FY05-06 percentage point change calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.							

4. (KEY) To increase the six-year graduation rate in public postsecondary education by 3.6 percentage points over the baseline year rate of 32.4% in Fiscal Year 2002-2003 to 36% by Fiscal Year 2007-2008 (reported in Fiscal Year 2010).

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students identified in a first time, full time, degree seeking cohort, graduating within three/six years from public postsecondary education. (LAPAS CODE - 20417)	10,116	9,665	10,116	10,116	10,157	10,157
		Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in the 2007-08 number. This number was determined by taking the 2000 cohort (26,450) * 38.4% (goal grad rate) which totals 10,157.					
K	Six-year graduation rate (LAPAS CODE - 11864)	33.20%	35.53%	34.40%	34.40%	38.40%	38.40%
		Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in 2007-2008 number. Performance FY 2005-2006 calculation was based on comparing the projected FY 2004-2005 graduation rate to the baseline year FY 2003-2004 graduation rate.					

Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide Student Headcount Enrollment (LAPAS CODE - 13015)	201,054	204,172	210,484	214,144	190,644
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 21582)	92%	92%	91%	91%	90%
Systemwide Degrees/awards conferred (LAPAS CODE - 14680)	25,796	26,351	31,323	31,537	29,892
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 21583)	88	88	89	88	88
Systemwide graduates (Associate's degree) (LAPAS CODE - 13018)	3,192	3,277	4,831	4,452	3,590
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 21584)	97%	97%	98%	98%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13020)	16,769	17,074	17,450	17,537	16,953



Board of Regents General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 21585)	90%	90%	90%	90%	89%
Systemwide graduates (Master's degree) (LAPAS CODE - 13022)	4,263	4,461	4,635	5,034	5,005
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 21586)	75%	76%	74%	72%	72%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13024)	383	379	444	425	425
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 21587)	50%	46%	48%	42%	39%
Systemwide graduates (Law degree) (LAPAS CODE - 21588)	302	295	355	303	388
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 21589)	92%	88%	87%	89%	85%
Systemwide graduates (Medicine) (LAPAS CODE - 21590)	265	252	276	266	267
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 21591)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 21592)	53	55	52	59	54
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 21593)	93%	89%	89%	90%	83%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 21594)	79	74	90	83	76
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 21595)	75%	78%	74%	69%	70%
Systemwide graduates (Education) (LAPAS CODE - 21596)	1,935	2,001	1,796	1,757	1,711
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 21597)	94%	94%	94%	93%	92%
Systemwide graduates (Nursing) (LAPAS CODE - 21598)	1,269	1,015	1,422	1,413	1,538
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 21599)	98%	98%	98%	98%	97%
Systemwide TOPS recipients (LAPAS CODE - 21600)	35,136	35,013	35,670	38,439	39,650
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 14681)	500	675	1,626	3,433	3,105
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



19A-674 — LA Universities Marine Consortium



Agency Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,903,746	\$ 2,922,996	\$ 3,037,933	\$ 3,043,528	\$ 3,222,570	\$ 184,637
State General Fund by:						
Total Interagency Transfers	133,457	850,000	850,000	850,000	850,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	909,666	1,100,000	1,100,000	1,100,000	1,100,000	0
Statutory Dedications	31,335	52,221	52,221	51,541	42,277	(9,944)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,325,112	4,034,667	4,034,667	4,034,667	4,034,667	0
Total Means of Financing	\$ 7,303,316	\$ 8,959,884	\$ 9,074,821	\$ 9,079,736	\$ 9,249,514	\$ 174,693
Expenditures & Request:						
LA Universities Marine Consortium	\$ 5,646,624	\$ 6,829,884	\$ 6,944,821	\$ 6,949,736	\$ 7,119,514	\$ 174,693
Ancillary-LA Univ Marine Consortium	1,656,692	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 7,303,316	\$ 8,959,884	\$ 9,074,821	\$ 9,079,736	\$ 9,249,514	\$ 174,693
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



674_1000 — LA Universities Marine Consortium



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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,903,746	\$ 2,922,996	\$ 3,037,933	\$ 3,043,528	\$ 3,222,570	\$ 184,637
State General Fund by:						
Total Interagency Transfers	133,457	850,000	850,000	850,000	850,000	0
Fees and Self-generated Revenues	30,645	70,000	70,000	70,000	70,000	0
Statutory Dedications	31,335	52,221	52,221	51,541	42,277	(9,944)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,547,441	2,934,667	2,934,667	2,934,667	2,934,667	0
Total Means of Financing	\$ 5,646,624	\$ 6,829,884	\$ 6,944,821	\$ 6,949,736	\$ 7,119,514	\$ 174,693
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	495,371	467,371	451,673	459,428	451,673	0
Total Professional Services	2,269	2,269	0	0	0	0
Total Other Charges	5,019,755	6,237,353	6,351,335	6,337,783	6,526,028	174,693
Total Acq & Major Repairs	129,229	122,891	141,813	152,525	141,813	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,646,624	\$ 6,829,884	\$ 6,944,821	\$ 6,949,736	\$ 7,119,514	\$ 174,693
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The sources of funding for this program are State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects, the National Aeronautics and Space Administration and the U.S. Environmental Protection Agency. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund) (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration, estuarine research, and ocean sciences research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 31,335	\$ 41,509	\$ 41,509	\$ 40,829	\$ 42,277	\$ 768
Higher Education Initiatives Fund	0	10,712	10,712	10,712	0	(10,712)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 114,937	\$ 114,937	0	Mid-Year Adjustments (BA-7s):
\$ 3,037,933	\$ 6,944,821	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
6,721	6,721	0	State Employee Retirement Rate Adjustment
20,914	20,914	0	Teacher Retirement Rate Adjustment
8,017	8,017	0	Group Insurance for Active Employees
1,351	1,351	0	Group Insurance for Retirees
(35,297)	(35,297)	0	Risk Management
(1,042)	(1,042)	0	Legislative Auditor Fees
(164)	(164)	0	UPS Fees
82	82	0	Civil Service Fees
11	11	0	CPTP Fees
Non-Statewide Major Financial Changes:			
95,092	95,092	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
33,460	34,228	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
10,712	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
44,780	44,780	0	Pay increase for state employees
\$ 3,222,570	\$ 7,119,514	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,222,570	\$ 7,119,514	0	Base Executive Budget FY 2007-2008
\$ 3,222,570	\$ 7,119,514	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2007-2008

Other Charges

Amount	Description
	Other Charges:
\$2,902,672	Grants - Includes both Federal as well as other grants that the agency is awarded
\$750,000	Barataria-Terrebonne National Estuary Program
\$2,192,011	Personnel cost for LUMCON - Funding for all Higher Education positions are part of Other Charges to properly classify personnel cost
\$95,092	3% Flexible Funds
\$5,939,775	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$382,957	Legislative Auditor Fee, Office of Telecommunications, Risk Management
\$203,296	Department of Natural Resources (Bayou Lafourche Fresh Water Division Project)
\$586,253	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,526,028	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,687	Replace obsolete and unrepairable equipment on a priority basis as needed
\$128,126	Library Journals, Texts, Monographs and Publications
\$141,813	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2010.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our costal ecosystem.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,333	\$ 114,954	\$ 83,333	\$ 83,333	\$ 83,333	\$ 83,333
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	5	4	6	6	7	7
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	6	5	8	8	6	6
K	Research grants- expenditures (in millions) (LAPAS CODE - 7823)	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00	1.00	1.65	1.65	1.65	1.65
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	14	26	15	15	15	15
S	Number of grants (LAPAS CODE - 7824)	34	48	36	36	36	36

2. (KEY) To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2010.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students registered (LAPAS CODE - 4462)	70	95	70	70	70	70
K	Number of credits earned (LAPAS CODE - 7825)	190	234	190	190	190	190
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	5,821	4,080	4,080	4,080	4,080
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4%	4%	4%	4%	4%	4%
S	Number of courses taught (LAPAS CODE - 7827)	12	26	12	12	12	12
S	Number of new education products developed (LAPAS CODE - 21096)	7	15	7	7	7	7
S	Number of products reproduced (LAPAS CODE - 21097)	30	19	30	30	30	30
S	Number of copies of products reproduced (LAPAS CODE - 21098)	57,000	57,469	57,000	57,000	57,000	57,000
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	45	37	45	45	45	45
S	Number of participating universities (LAPAS CODE - 7826)	14	22	14	14	14	14
K	Contact hours for non-university students (LAPAS CODE - 4468)	36,000	29,543	36,000	36,000	36,000	36,000
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	7,087	2,750	2,750	2,750	2,750
S	Number of public groups (LAPAS CODE - 20383)	16	397	16	16	16	16
K	Total number of non-university groups (LAPAS CODE - 4469)	115	114	115	115	115	115
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	423	150	150	150	150
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	2,599	13,750	13,750	13,750	13,750



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.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our costal ecosystem.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	18%	22%	18%	18%	18%	18%
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	12	14	14	14	14
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	261	180	180	180	180
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	100	95	100	100	100	100
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	175	175	175	175	175
S	Expenditures: state total (LAPAS CODE - 12663)	11%	7%	11%	11%	11%	11%

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

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of marine science journals (LAPAS CODE - 7842)	124	133	130	130	130	130
S	Number of library users (LAPAS CODE - 7843)	800	411	800	800	800	800
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	6,000	13,243	6,000	6,000	6,000	6,000

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.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Cafeteria/dorm expenses (LAPAS CODE - 21627)	\$ 100,000	\$ 95,699	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S	Number of dormitory users (LAPAS CODE - 21624)	4,500	3,224	4,500	4,500	4,500	4,500
S	Number of meals served (LAPAS CODE - 21625)	5,000	7,659	5,000	5,000	5,000	5,000
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	18%	15%	15%	15%	15%
S	Cafeteria/dorm revenues (LAPAS CODE - 21623)	\$ 100,000	\$ 93,066	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S	Expenditures vs. revenues (LAPAS CODE - 21105)	100%	97%	100%	100%	100%	100%





674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

For additional information, see:

[Ancillary-LA University Marine Consortium](#)

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	879,021	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



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	777,671	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 1,656,692	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,656,692	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,656,692	\$ 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

The sources of funding for this account are Fees and Self-generated Revenues and Federal Funds. This program utilizes \$130,000 in Fees and Self-generated Revenues for the establishment of an account to finance the operation of a dormitory and cafeteria used and paid for by K-12, university students, and visiting scientists studying at the facility. Fees and Self-generated Revenues totaling \$900,000 along with \$1,100,000 in Federal Funds, are used to establish an account to finance the operation of the facility's fleet of fifteen (15) research vessels. These vessels are used by agency research staff, K-12 students, university students, and researchers studying and working at the facility.

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 12/01/06
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 2,130,000	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2007-2008

Other Charges

Amount	Description
\$130,000	Dormitory and Cafeteria Sales
\$900,000	Vessel Operations
\$1,100,000	Federal Vessels Operations
\$2,130,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2007-2008
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,130,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2007-2008



19A-600 — LSU System



Agency Description

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

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

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

For additional information, see:

[LSU System](#)

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

LSU System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 505,857,649	\$ 557,889,290	\$ 564,479,912	\$ 570,672,585	\$ 635,181,894	\$ 70,701,982
State General Fund by:						
Total Interagency Transfers	304,623,429	338,792,609	339,597,706	344,268,576	349,441,787	9,844,081
Fees and Self-generated Revenues	317,063,749	351,303,599	352,531,186	350,599,197	338,945,601	(13,585,585)
Statutory Dedications	50,601,499	64,961,210	64,961,210	58,453,711	54,498,942	(10,462,268)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,125,885	63,479,155	63,479,155	63,299,569	63,242,045	(237,110)
Total Means of Financing	\$ 1,237,272,211	\$ 1,376,425,863	\$ 1,385,049,169	\$ 1,387,293,638	\$ 1,441,310,269	\$ 56,261,100
Expenditures & Request:						
LSU Board of Supervisors	\$ 5,900,988	\$ 6,028,371	\$ 6,036,284	\$ 6,056,426	\$ 7,577,364	\$ 1,541,080
LSU Baton Rouge	367,822,853	396,700,373	399,906,777	406,279,920	435,379,799	35,473,022
LSU Alexandria	14,904,501	16,162,165	16,295,706	16,626,350	18,749,214	2,453,508
University of New Orleans	88,186,747	118,665,691	120,139,665	123,331,846	118,178,991	(1,960,674)
LSU Health Sciences Center - New Orleans	174,182,715	209,579,914	210,900,120	196,518,105	201,777,280	(9,122,840)
LSU Health Sciences Center - Shreveport	350,367,451	371,719,381	372,612,052	373,523,157	381,322,747	8,710,695
E A Conway Medical Center	78,426,868	84,348,319	84,523,530	85,856,777	87,269,457	2,745,927
LSU - Eunice	11,938,789	13,408,663	13,527,827	13,902,726	13,913,560	385,733
LSU - Shreveport	25,347,600	28,069,490	28,367,105	28,794,118	31,792,882	3,425,777
LSU Agricultural Center	90,691,584	100,226,645	100,992,487	104,110,050	108,529,892	7,537,405
Paul M. Hebert Law Center	18,049,505	18,457,958	18,546,167	18,597,318	19,693,306	1,147,139
Pennington Biomedical Research Center	11,452,610	13,058,893	13,201,449	13,696,845	17,125,777	3,924,328
Total Expenditures & Request	\$ 1,237,272,211	\$ 1,376,425,863	\$ 1,385,049,169	\$ 1,387,293,638	\$ 1,441,310,269	\$ 56,261,100
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	19	19	19	19	0	(19)
Total FTEs	21	21	21	21	0	(21)



600_1000 — LSU Board of Supervisors



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

Program Description

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

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

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

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

The goals of the LSU Board of Supervisors are:

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

For additional information, see:

[LSU Board of Supervisors](#)

LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,900,988	\$ 6,028,371	\$ 6,036,284	\$ 6,056,426	\$ 7,577,364	\$ 1,541,080
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,900,988	\$ 6,028,371	\$ 6,036,284	\$ 6,056,426	\$ 7,577,364	\$ 1,541,080
Expenditures & Request:						
Personal Services	\$ 945,761	\$ 1,152,343	\$ 1,040,383	\$ 1,101,755	\$ 26,000	\$ (1,014,383)
Total Operating Expenses	310,594	121,587	162,312	166,404	162,312	0
Total Professional Services	1,348,892	0	0	0	0	0
Total Other Charges	3,295,741	4,754,441	4,833,589	4,788,267	7,389,052	2,555,463
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,900,988	\$ 6,028,371	\$ 6,036,284	\$ 6,056,426	\$ 7,577,364	\$ 1,541,080
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	19	19	19	19	0	(19)
Total FTEs	21	21	21	21	0	(21)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,913	\$ 7,913	0	Mid-Year Adjustments (BA-7s):
\$ 6,036,284	\$ 6,036,284	21	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,089	1,089	0	Annualize Classified State Employee Merits
40	40	0	Classified State Employees Merit Increases
4,212	4,212	0	State Employee Retirement Rate Adjustment
2,812	2,812	0	Teacher Retirement Rate Adjustment
10,582	10,582	0	Group Insurance for Active Employees
21,747	21,747	0	Group Insurance for Retirees
(44,832)	(44,832)	0	Risk Management
(3,160)	(3,160)	0	Legislative Auditor Fees
16	16	0	Civil Service Fees
(2)	(2)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
900,000	900,000	0	Replace funding provided in FY 07 from Temporary Assistance for Needy Family (TANF) funds with State General Fund for the Truancy Assessment and Services Centers (TASC). The State General Fund is provided to the LSU Board of Supervisors and will be transferred to LSU A&M.
612,021	612,021	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
0	0	(21)	Reclassify positions and funding in the Table of Organization (T.O.) at the Board as Other Charge Positions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
36,555	36,555	0	Pay increase for state employees
\$ 7,577,364	\$ 7,577,364	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,577,364	\$ 7,577,364	0	Base Executive Budget FY 2007-2008
\$ 7,577,364	\$ 7,577,364	0	Grand Total Recommended

Professional Services

Amount	Description
\$10,416,643	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2007-2008
\$7,500	Pennington Biomedical Research Center - General Legal Services at the Pennington Biomedical Research Center
\$23,290	Pennington Biomedical Research Center - Payment to subject who participate in research studies
\$84,605	Pennington Biomedical Research Center - Scientific and Technical Consultants on research projects
\$31,100	Pennington Biomedical Research Center - Payments to visiting speakers/experts
\$10,563,138	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,095,825,434	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2007-2008
\$30,000	Louisiana State University Board of Supervisors - President's Housing Expense Allowance
\$1,342,965	Louisiana State University Board of Supervisors - ACRES
\$2,200	Louisiana State University Board of Supervisors - Official functions
\$900,000	Louisiana State University Board of Supervisors - Truancy Program funds
\$612,021	Louisiana State University Board of Supervisors - Funding to meet the challenges related to uncertain enrollment issues at the schools within the LSU System
\$1,091,420	Louisiana State University Board of Supervisors Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$10,942,015	Pennington Biomedical Research Center Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$151,000	Pennington Biomedical Research Center - Funding allocated for research initiatives
\$387,372	Pennington Biomedical Research Center - 3% Flexible Fund provide to all non-formula institutions within Higher Education
\$8,500	Pennington Biomedical Research Center - Local Registration at seminars and workshops; hosting visiting speakers



Other Charges (Continued)

Amount	Description
\$1,111,292,927	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,631,977	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2007-2008
\$2,819,932	Louisiana State University Board of Supervisors - Truancy Program funds
\$590,514	Louisiana State University Board of Supervisors - Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$589,672	Pennington Biomedical Research Center - Risk Management, Legislative Auditors, Civil Service Fees and CPTP Fees
\$55,632,095	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,166,925,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,422,494	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2007-2008
\$200,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2007-2008
\$92,891	Pennington Biomedical Research Center - Library Books and Periodicals for the Pennington Biomedical Research Center
\$29,715,385	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,509 in fall 2005 to 55,599 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall headcount enrollment (LAPAS CODE - 15311)	59,513	54,509	59,513	59,513	59,513
K Percent change in enrollment from Fall 2005 baseline year. (LAPAS CODE - 15310)	1.00%	-24.50%	1.00%	1.00%	1.00%	1.00%	

2. (KEY) To increase minority fall headcount enrollment in the LSU System by 2% from the baseline level of 11,560 in fall 2005 to 11,791 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	K Fall minority headcount enrollment (LAPAS CODE - 15314)	16,648	11,560	16,648	16,648	16,648	16,648
	K Percent change in minority enrollment from Fall 2005 baseline year (LAPAS CODE - 15313)	1.00%	-30.60%	1.00%	1.00%	1.00%	1.00%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percentage points from the fall 2003 baseline level of 82% to 85% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	84.00%	66.30%	84.00%	84.00%	84.00%	84.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11863)	1.00%	1.00%	2.00%	2.00%	1.00%	1.00%
This information was not included in the appropriation act.							

4. (KEY) Increase the three/six-year graduation rate in the LSU System 2 percentage points over base-line year rate of 59% in Fiscal Year 2005-2006 to 61% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,899	4,134	3,899	3,899	3,864	3,864
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	35.00%	50.00%	35.00%	35.00%	59.00%	59.00%

LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Systemwide Student Headcount Enrollment (LAPAS CODE - 12689)	61,421	62,821	62,821	62,937	54,509	
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12712)	90%	89%	88%	87%	88%	
Systemwide Degrees/awards conferred (LAPAS CODE - 12711)	9,963	10,175	10,572	10,792	10,260	
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12710)	87%	87%	86%	84%	83%	
Systemwide graduates (Associate's degree) (LAPAS CODE - 12709)	459	484	481	490	460	
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12708)	100%	99%	100%	100%	99%	
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12707)	6,579	6,479	6,830	6,960	6,590	
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12706)	91%	91%	91%	90%	88%	
Systemwide graduates (Master's degree) (LAPAS CODE - 12705)	1,991	2,009	2,201	2,351	2,169	
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12704)	74%	75%	72%	68%	69%	
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12703)	308	288	358	316	323	
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12702)	49%	48%	51%	44%	40%	
Systemwide graduates (Law degree) (LAPAS CODE - 12701)	188	189	223	193	233	
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12700)	92%	89%	87%	93%	87%	



LSU Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide graduates (Medicine) (LAPAS CODE - 12699)	265	252	276	266	276
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 12698)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 12697)	53	55	52	59	52
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 12696)	93%	89%	89%	90%	89%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 12695)	79	74	77	83	77
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 12694)	75%	78%	82%	69%	82%
Systemwide graduates (Education) (LAPAS CODE - 12693)	657	667	747	678	747
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12692)	95%	92%	93%	93%	93%
Systemwide graduates (Nursing) (LAPAS CODE - 12691)	238	248	298	282	298
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12690)	100%	99%	100%	99%	100%
Systemwide TOPS recipients (LAPAS CODE - 12689)	17,469	17,073	16,983	18,469	16,983
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 15350)	68	127	231	339	231

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



600_2000 — LSU Baton Rouge



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

Program Description

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

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

For additional information, see:

[LSU Baton Rouge](#)

LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 170,604,971	\$ 189,722,265	\$ 191,883,191	\$ 200,515,279	\$ 230,156,752	\$ 38,273,561
State General Fund by:						
Total Interagency Transfers	7,631,885	9,505,628	9,505,628	10,141,618	10,141,618	635,990
Fees and Self-generated Revenues	177,519,090	182,161,663	183,207,141	182,215,594	182,848,710	(358,431)
Statutory Dedications	12,066,907	15,310,817	15,310,817	13,407,429	12,232,719	(3,078,098)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 367,822,853	\$ 396,700,373	\$ 399,906,777	\$ 406,279,920	\$ 435,379,799	\$ 35,473,022
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	30,784,322	32,469,782	33,966,003	32,207,921	33,002,921	(963,082)
Total Professional Services	1,966,275	1,668,074	1,982,620	1,982,620	1,982,620	0
Total Other Charges	322,448,361	348,993,701	350,985,195	357,657,151	387,421,299	36,436,104
Total Acq & Major Repairs	12,623,895	13,568,816	12,972,959	14,432,228	12,972,959	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 367,822,853	\$ 396,700,373	\$ 399,906,777	\$ 406,279,920	\$ 435,379,799	\$ 35,473,022
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

LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Equine Health Studies Program Fund	\$ 712,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
Support Education In LA First Fund	7,153,931	8,876,153	8,876,153	8,730,847	9,015,406	139,253
Fireman Training Fund	2,538,114	2,327,313	2,327,313	2,327,313	2,327,313	0
2Percent Fire Insurance Fund	133,000	140,000	140,000	140,000	140,000	0
Higher Education Initiatives Fund	1,529,362	3,217,351	3,217,351	1,459,269	0	(3,217,351)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,160,926	\$ 3,206,404	0	Mid-Year Adjustments (BA-7s):
\$ 191,883,191	\$ 399,906,777	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
862,799	862,799	0	Annualize Classified State Employee Merits
812,981	812,981	0	Classified State Employees Merit Increases
586,340	586,340	0	State Employee Retirement Rate Adjustment
1,384,959	1,384,959	0	Teacher Retirement Rate Adjustment
1,356,000	1,356,000	0	Group Insurance for Active Employees
885,599	885,599	0	Group Insurance for Retirees
359,161	(632,386)	0	Risk Management
33,253	33,253	0	Civil Service Fees
661	661	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	635,990	0	Provide budget authority for the LSU Lab School to receive funding from the Minimum Foundation Program (MFP).
0	795,000	0	Provide budget authority for the LSU Veterinary School for Southern Regional Education Board Contract Program fees which will be used to fund operational costs of the School. Funding will also be received from Veterinary School services which will be used to offset the increasing supply and operational costs associated with a veterinary teaching hospital and research facility.
500,000	500,000	0	Provide additional support for the LSU Fire and Emergency Training Institute (FETI).
701,434	701,434	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
18,490,139	18,490,139	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
6,063,556	6,202,809	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
935,125	935,125	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
1,459,269	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(1,758,082)	0	Non-recr one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
(118,943)	(280,827)	0	Non-recr funding related to Act 194 reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,961,228	3,961,228	0	Pay increase for state employees
\$ 230,156,752	\$ 435,379,799	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 230,156,752	\$ 435,379,799	0	Base Executive Budget FY 2007-2008
\$ 230,156,752	\$ 435,379,799	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 2% from the fall 2003 baseline level of 31,234 to 31,900 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15352) Includes 2700 students from institutions impacted by Hurricane Katrina.	31,500	33,264	29,600	29,600	28,500	28,500
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15353)	0.90%	6.50%	-5.20%	-5.20%	-8.80%	-8.80%

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2003 baseline level of 4,596 to 4,700 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	4,500	5,640	4,250	4,250	4,250	4,250
Includes 1210 students from institutions impacted by Hurricane Katrina.							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 15354)	-2.10%	22.70%	-7.50%	-7.50%	-7.50%	-7.50%

3. (KEY) Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the fall 2003 baseline level of 91% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	91.00%	89.30%	91.00%	91.00%	91.00%	91.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 21224)	0	-1.70%	0	0	0	0

4. (KEY) Increase the six-year baccalaureate graduation rate by 2 percentage points over baseline year rate of 62% in Fiscal Year 2002-2003 to 64% by Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 15359)	3,207	3,294	3,144	3,144	3,338	3,338
K	Six-year graduation rate (LAPAS CODE - 15358)	62.00%	64.70%	62.00%	62.00%	64.00%	64.00%

5. (SUPPORTING) Increase the number of faculty and research and support staff positions related to research in and/other research facilitated by computation and technology from the baseline of 30 in Fiscal Year 2003-2004 to 60 by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activity.

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): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of faculty and research and support staff (LAPAS CODE -)	50	54	55	55	57	57
S	Percent change in the number of faculty and research and support staff. (LAPAS CODE -)	67.0%	79.0%	83.0%	83.0%	90.0%	90.0%

6. (SUPPORTING) Increase annual expenditures from externally funded activities 10% from \$109 million in baseline Fiscal Year 2003-2004 to \$120 million by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activity.



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 FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 112,000,000	\$ 134,282,781	\$ 120,000,000	\$ 120,000,000	\$ 134,000,000	\$ 134,000,000
S	Percent change in annual expenditures from externally funded activities from baseline year 2003-2004 (LAPAS CODE - 21224)	2%	23%	10%	10%	23%	23%

LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12728)	31,402	31,582	31,234	31,561	33,264
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	29,894.00	30,146.00	30,111.00	30,614.20	31,063.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	82.90	83.60	83.10	84.50	82.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	89.80	90.10	91.00	90.60	89.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	56.40%	56.60%	56.00%	55.80%	64.70%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. For FY 2001-2002 through 2004-2005, the graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. For FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,701	5,712	5,691	5,951	5,799
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21217)	103	93	87	95	77
Total Students Eligible for Teacher Certification (LAPAS CODE - 21218)	344	344	392	371	323
Teacher Certification - Traditional Route (LAPAS CODE - 21219)	314.00	314.00	317.00	320.00	295.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	30.00	30.00	75.00	51.00	28.00
State Dollars Per FTE (LAPAS CODE - 12731)	4,847.00	5,356.00	5,266.00	5,401.00	5,250.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	3,420.00	3,536.00	3,910.00	4,226.00	4,419.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	8,720.00	8,836.00	9,210.00	11,026.00	12,719.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Academic Program Accreditation Rate (LAPAS CODE - 12737)	100.00%	97.90%	98.00%	98.00%	98.10%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12740)	38	62	37	71	85
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 21221)	536	224	535	6,170	8,766



LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Mean ACT Composite Score (LAPAS CODE - 12734)	23.80	24.10	23.90	24.10	24.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12742)	4.05	4.06	4.19	4.14	4.14
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale. This was not administered in Spring 2006.					
Number of TOPS Recipients (LAPAS CODE - 12741)	13,592	13,282	13,531	13,950	14,374
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					



600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

Program Description

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

The goals of LSU at Alexandria are:

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

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,293,689	\$ 8,005,310	\$ 8,129,998	\$ 8,516,003	\$ 10,710,000	\$ 2,580,002
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,358,693	7,758,303	7,767,156	7,763,147	7,746,598	(20,558)
Statutory Dedications	252,119	398,552	398,552	347,200	292,616	(105,936)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,904,501	\$ 16,162,165	\$ 16,295,706	\$ 16,626,350	\$ 18,749,214	\$ 2,453,508

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,763,586	1,767,977	2,296,648	2,296,648	2,296,648	0
Total Professional Services	206,685	176,168	171,668	171,668	171,668	0
Total Other Charges	12,513,325	13,989,307	13,598,677	13,863,814	16,052,185	2,453,508
Total Acq & Major Repairs	420,905	228,713	228,713	294,220	228,713	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,904,501	\$ 16,162,165	\$ 16,295,706	\$ 16,626,350	\$ 18,749,214	\$ 2,453,508
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

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 207,044	\$ 286,381	\$ 286,381	\$ 281,693	\$ 292,616	\$ 6,235
Higher Education Initiatives Fund	45,075	112,171	112,171	65,507	0	(112,171)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 124,688	\$ 133,541	0	Mid-Year Adjustments (BA-7s):
\$ 8,129,998	\$ 16,295,706	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
36,730	36,730	0	Annualize Classified State Employee Merits
44,906	44,906	0	Classified State Employees Merit Increases
92,931	92,931	0	State Employee Retirement Rate Adjustment
19,891	19,891	0	Teacher Retirement Rate Adjustment
87,444	87,444	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
54,148	54,148	0	Group Insurance for Retirees
(41,764)	(45,773)	0	Risk Management
1,462	1,462	0	Civil Service Fees
52	52	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,462,264	1,462,264	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
271,500	277,735	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
253,134	253,134	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
65,507	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(46,664)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
(17,928)	(34,477)	0	Non-recur funding related to Act 194 reductions
249,725	249,725	0	Pay increase for state employees
\$ 10,710,000	\$ 18,749,214	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 10,710,000	\$ 18,749,214	0	Base Executive Budget FY 2007-2008
\$ 10,710,000	\$ 18,749,214	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 2% over the baseline of 3,061 in fall 2003 to 3,122 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,100	3,064	3,100	3,100	3,100	3,100
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15290)	1.30%	0.00%	1.30%	1.30%	1.30%	1.30%

2. (KEY) To increase minority fall headcount enrollment by 2% over the fall 2003 baseline level of 706 to 720 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall minority headcount enrollment (LAPAS CODE - 15296)	710	767	710	710	710
K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15295)	0.60%	6.50%	0.60%	0.60%	0.60%	0.60%	

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the fall 2003 baseline level of 49% to 59% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	51.00%	50.10%	53.00%	53.00%	53.00%	53.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	2.00%	1.10%	2.00%	2.00%	2.00%	2.00%

4. (KEY) To maintain the six-year baccalaureate graduation rate at the baseline year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of graduates in six years. (LAPAS CODE - 15303)	7	0	7	7

LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12877)	2,715	3,093	3,060	2,941	3,064
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	1,831.00	2,091.00	2,177.00	2,154.40	2,185.73
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	60.40	55.00	48.60	48.80	50.10
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	69.10	64.70	60.00	59.90	67.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	2.20%	2.30%	Not Available	Not Available	17.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates since Fall 2003. However, LSUA will not be able to calculate the six-year rate until data for Fiscal Year 2008-2009 completions are available.					
Degrees/Awards Conferred (LAPAS CODE - 12879)	162	226	261	294	300
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20183)	62	74	87	95	100
Allied Health Graduates (Undergrad) (LAPAS CODE - 20184)	12	12	29	34	112



LSU Alexandria General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
State Dollars Per FTE (LAPAS CODE - 12880)	3,621.00	3,335.00	3,290.00	3,469.00	3,432.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	1,397.00	1,438.00	2,207.00	2,925.00	3,060.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	3,856.00	3,856.00	4,667.00	5,385.00	5,520.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	100.00%	100.00%	100.00%	60.00%	80.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12889)	11	14	21	6	24
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20185)	286	313	149	95	495
Mean ACT Composite Score (LAPAS CODE - 12883)	18.40	18.50	18.80	19.30	19.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12891)	3.98	3.86	3.79	3.77	3.77
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12890)	232	257	279	357	413
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_4000 — University of New Orleans



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

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,182,514	\$ 54,015,338	\$ 55,489,312	\$ 58,548,224	\$ 65,752,532	\$ 10,263,220
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	37,754,524	61,410,941	61,410,941	61,589,289	49,638,013	(11,772,928)
Statutory Dedications	2,249,709	3,239,412	3,239,412	3,194,333	2,788,446	(450,966)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 88,186,747	\$ 118,665,691	\$ 120,139,665	\$ 123,331,846	\$ 118,178,991	\$ (1,960,674)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,872,302	14,930,812	15,982,333	15,982,333	14,448,376	(1,533,957)
Total Professional Services	1,191,912	1,904,189	1,855,098	1,855,098	1,855,098	0
Total Other Charges	71,661,163	98,501,684	98,404,104	101,110,544	97,977,387	(426,717)
Total Acq & Major Repairs	3,461,370	3,329,006	3,898,130	4,383,871	3,898,130	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 88,186,747	\$ 118,665,691	\$ 120,139,665	\$ 123,331,846	\$ 118,178,991	\$ (1,960,674)
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

University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,249,709	\$ 2,753,671	\$ 2,753,671	\$ 2,708,592	\$ 2,788,446	\$ 34,775
Higher Education Initiatives Fund	0	485,741	485,741	485,741	0	(485,741)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,473,974	\$ 1,473,974	0	Mid-Year Adjustments (BA-7s):
\$ 55,489,312	\$ 120,139,665	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
156,435	156,435	0	Annualize Classified State Employee Merits
157,632	157,632	0	Classified State Employees Merit Increases
129,111	129,111	0	State Employee Retirement Rate Adjustment
435,864	435,864	0	Teacher Retirement Rate Adjustment
221,186	221,186	0	Group Insurance for Active Employees
347,646	347,646	0	Group Insurance for Retirees
1,376,553	1,554,901	0	Risk Management
14,442	14,442	0	Legislative Auditor Fees
(781)	(781)	0	Civil Service Fees
(839)	(839)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(11,817,087)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
1,953,666	1,953,666	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,514,207	1,548,982	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
2,380,080	2,380,080	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
485,741	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
(82,692)	(216,881)	0	Non-recur funding related to Act 194 reductions
1,174,969	1,174,969	0	Pay increase for state employees
\$ 65,752,532	\$ 118,178,991	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 65,752,532	\$ 118,178,991	0	Base Executive Budget FY 2007-2008
\$ 65,752,532	\$ 118,178,991	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 2% from the fall 2003 baseline level of 17,360 to 17,707 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15268)	17,400	17,400	14,500	14,500	11,747	11,747
K	Percent change in the number of students enrolled compared to prior fall data. (LAPAS CODE - 15267)	0.20%	0.20%	-17.00%	-17.00%	76.00%	76.00%



2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2003 baseline level of 5,895 to 6,012 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	6,927	6,927	5,104	5,104	3,803	3,803
K	Percent change in the number of minority students enrolled compared to prior fall data. (LAPAS CODE - 15270)	0.50%	0.50%	-28.60%	-28.60%	82.00%	82.00%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 6 percentage points from the fall 2003 baseline level of 67% to 73% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15273)	79.00%	79.00%	54.00%	54.00%	54.00%	54.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7200)	0.60%	0.60%	-23.00%	-23.00%	-23.00%	-23.00%

4. (KEY) To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in Fiscal Year 2002-2003 to 26% by Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 15275)	510	402	410	410	410	410
K	Six-year graduation rate (LAPAS CODE - 15274)	25.10%	24.00%	20.00%	20.00%	26.50%	26.50%

University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Student Headcount (LAPAS CODE - 13025)	17,014	17,323	17,360	17,349	Not Available
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 11,445.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	13,624.00	13,794.00	14,156.00	13,937.70	7,651.40
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	68.00	67.20	66.60	66.60	19.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	76.30	77.00	78.10	77.40	Not Available
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	24.80%	22.40%	23.50%	24.50%	26.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,284	2,465	2,675	2,603	260
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21236)	0	0	0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20191)	174	159	158	176	191
Teacher Certification - Traditional Route (LAPAS CODE - 20192)	122.00	111.00	118.00	104.00	109.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	52.00	48.00	40.00	72.00	82.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	\$ 3,685.00	\$ 3,886.00	\$ 3,801.00	\$ 4,045.00	\$ 6,578.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	2,632.00	2,896.00	3,464.00	3,564.00	3,810.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	9,676.00	9,940.00	10,508.00	10,608.00	10,854.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	97.10%	97.10%	96.90%	97.10%	100.00%
Distance Learning Courses (LAPAS CODE - 13037)	3	42	136	136	86
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 21237)	1,085	998	1,897	1,897	11,408
After closing because of Hurricane Katrina, UNO reopened in October 2005. There was a large increase in distance learning in both the fall 2005 and spring 2006 semesters because of this disruption.					
Mean ACT Composite Score (LAPAS CODE - 13031)	20.40	20.30	20.80	20.90	22.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					



University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
ACT Level of Student Satisfaction (LAPAS CODE - 13039)	3.71	3.74	3.64	3.67	3.67
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13038)	2,299	2,158	2,367	2,381	1,372
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

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

The goals of the LSUHSC-NO are:

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

For additional information, see:

LSU Health Sciences Center - New Orleans

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 112,191,113	\$ 126,671,861	\$ 127,992,067	\$ 114,140,389	\$ 120,700,786	\$ (7,291,281)
State General Fund by:						
Total Interagency Transfers	22,669,600	39,169,464	39,169,464	39,169,464	39,169,464	0
Fees and Self-generated Revenues	18,553,882	20,223,476	20,223,476	19,766,093	19,735,767	(487,709)
Statutory Dedications	20,768,120	23,515,113	23,515,113	23,442,159	22,171,263	(1,343,850)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 174,182,715	\$ 209,579,914	\$ 210,900,120	\$ 196,518,105	\$ 201,777,280	\$ (9,122,840)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	18,728,831	16,742,886	21,357,536	20,357,536	20,357,536	(1,000,000)
Total Professional Services	3,357,667	2,589,702	3,103,817	3,103,817	3,103,817	0
Total Other Charges	145,897,705	187,082,013	180,406,542	167,377,421	173,283,702	(7,122,840)
Total Acq & Major Repairs	6,198,512	3,165,313	6,032,225	5,679,331	5,032,225	(1,000,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 174,182,715	\$ 209,579,914	\$ 210,900,120	\$ 196,518,105	\$ 201,777,280	\$ (9,122,840)
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



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 4,004,735	\$ 4,456,444	\$ 4,456,444	\$ 4,383,490	\$ 4,504,393	\$ 47,949
Tobacco Tax Health Care Fund	16,763,385	18,411,563	18,411,563	18,411,563	17,666,870	(744,693)
Higher Education Initiatives Fund	0	647,106	647,106	647,106	0	(647,106)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,320,206	\$ 1,320,206	0	Mid-Year Adjustments (BA-7s):
\$ 127,992,067	\$ 210,900,120	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
251,730	251,730	0	Annualize Classified State Employee Merits
232,109	232,109	0	Classified State Employees Merit Increases
279,521	279,521	0	State Employee Retirement Rate Adjustment
692,183	692,183	0	Teacher Retirement Rate Adjustment
368,088	368,088	0	Group Insurance for Active Employees
348,990	348,990	0	Group Insurance for Retirees
(1,579,017)	(2,036,400)	0	Risk Management
10,665	10,665	0	Legislative Auditor Fees
(21,148)	(21,148)	0	Civil Service Fees
(4,735)	(4,735)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(15,000,000)	(15,000,000)	0	Non-recur funding provided to the LSU Health Sciences Center in New Orleans for operational cost including payments for residents and faculty supervisors.
(125,282)	(125,282)	0	Non-recur funding associated with the debt service payments for the LSU Charity Hospital Nursing Building.
0	(744,693)	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
3,170,981	3,170,981	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
2,087,853	2,135,802	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
647,106	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(167,888)	(198,214)	0	Non-recur funding related to Act 194 reductions
1,517,563	1,517,563	0	Pay increase for state employees
\$ 120,700,786	\$ 201,777,280	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 120,700,786	\$ 201,777,280	0	Base Executive Budget FY 2007-2008
\$ 120,700,786	\$ 201,777,280	0	Grand Total Recommended

Performance Information

1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019 to 2,277 by fall 2007.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,237	2,210	2,337	2,337	2,277	2,277
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	218	191	318	318	258	258
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15252)	10.80%	9.50%	15.80%	15.80%	12.78%	12.78%

2. (KEY) To maintain minority fall 2007 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	20.50%	0	0	0	0
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	459	381	381	381	381

3. (KEY) To maintain the percentage of first-time entering students retained to the second year in Fall 2007 at the baseline rate of 93% in fall 2000.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	425	461	425	425	425	425
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	92.20%	93.00%	93.00%	93.00%	93.00%
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	-0.90%	0	0	0	0

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

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	27	26	26	26	26
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	96.3%	96.3%	100.0%	100.0%	100.0%	100.0%



5. (KEY) To maintain the number of students earning medical degrees in spring 2008 at the spring 2000 baseline of 176.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	172	176	176	176	176
K	Percent increase in the number of students earning medical degrees over the Spring, 2000 baseline year level (LAPAS CODE - 15263)	0	-2.3%	0	0	0	0

6. (KEY) To bring the number of cancer screenings to 13,893 or 92% of the Fiscal Year 2002-2003 baseline of 15,096 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

Louisiana: Vision 2020 Link: Objective 3.4 - To have a safe and healthy environment for all citizens.

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: Due to the impact of Hurricane Katrina on HSCNO and MCLNO, it will not be possible to achieve a significant amount of screening in FY05-06 and it is probably optimistic to project that screenings will be at the same level as FY03-04 in FY06-07.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent increase in screenings over FY 2002- 2003 (LAPAS CODE - 15265)	41.00%	-86.11%	40.77%	40.77%	-8.00%	-8.00%
S	Number of screenings (LAPAS CODE - 15266)	21,251	2,096	21,251	21,251	13,893	13,893
The performance standard for 07-08 takes into consideration the reopening of a portion of University Hospital, an increase in New Orleans and metro area population and strong outreach efforts.							

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	170	159	177	164	172
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	100%
The Louisiana Board of Regents provided the general performance information (GPI).					
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	53	54	52	59	54
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	92.50%	89.00%	88.46%	89.83%	87.00%
The Louisiana Board of Regents provided the general performance information (GPI).					



600_10B0 — LSU Health Sciences Center - Shreveport



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

Program Description

The Louisiana State University Health Sciences Center- Shreveport (LSUHSC-S) provides healthcare education and training, patient care services, research and community outreach. The LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital and E. A. Conway Medical Center. LSUHSC-S educates health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

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

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

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

For additional information, see:

LSU Health Sciences Center - Shreveport

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,210,956	\$ 48,752,202	\$ 48,892,337	\$ 51,817,333	\$ 56,386,231	\$ 7,493,894
State General Fund by:						
Total Interagency Transfers	211,717,490	221,642,869	222,272,755	225,103,731	228,823,476	6,550,721
Fees and Self-generated Revenues	40,905,406	42,669,209	42,791,859	42,160,721	42,152,182	(639,677)
Statutory Dedications	8,967,710	14,302,059	14,302,059	10,254,807	9,799,815	(4,502,244)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,565,889	44,353,042	44,353,042	44,186,565	44,161,043	(191,999)
Total Means of Financing	\$ 350,367,451	\$ 371,719,381	\$ 372,612,052	\$ 373,523,157	\$ 381,322,747	\$ 8,710,695
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	106,484,960	97,563,515	108,129,513	108,129,513	108,129,513	0
Total Professional Services	1,104,870	1,621,960	1,515,183	1,515,183	1,515,183	0
Total Other Charges	239,165,949	264,786,494	254,918,707	259,574,209	267,629,402	12,710,695
Total Acq & Major Repairs	3,611,672	7,747,412	8,048,649	4,304,252	4,048,649	(4,000,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 350,367,451	\$ 371,719,381	\$ 372,612,052	\$ 373,523,157	\$ 381,322,747	\$ 8,710,695
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

LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,448,615	\$ 2,886,404	\$ 2,886,404	\$ 2,839,152	\$ 2,929,366	\$ 42,962
Tobacco Tax Health Care Fund	6,519,095	7,160,052	7,160,052	7,160,052	6,870,449	(289,603)
Higher Education Initiatives Fund	0	4,255,603	4,255,603	255,603	0	(4,255,603)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 140,135	\$ 892,671	0	Mid-Year Adjustments (BA-7s):
\$ 48,892,337	\$ 372,612,052	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
779,690	1,932,441	0	Annualize Classified State Employee Merits
813,211	2,015,522	0	Classified State Employees Merit Increases
537,488	1,190,049	0	State Employee Retirement Rate Adjustment
312,868	692,719	0	Teacher Retirement Rate Adjustment
420,210	1,050,524	0	Group Insurance for Active Employees
351,036	872,242	0	Group Insurance for Retirees
(150,506)	(2,779,711)	0	Risk Management
(5,988)	(5,988)	0	Legislative Auditor Fees
79,246	79,246	0	Civil Service Fees
3,602	3,602	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(25,000)	(25,000)	0	Non-recur funding for the Premier Clinic.
0	(4,000,000)	0	Non-recur funding provided to the LSU Health Sciences Center in Shreveport from the Higher Education Initiatives Fund for medical equipment.
(100,000)	(100,000)	0	Non-recur funding provided for the operations of the Northwest Community Healthcare Center.
0	(289,603)	0	Adjusts funding from Tobacco Tax Health Care Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
(250,000)	(250,000)	0	Non-recur funding for the David Raines Community Health Center.
1,330,555	1,330,555	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,870,704	1,913,666	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
255,603	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
(21,005)	(287,485)	0	Non-recur funding related to Act 194 reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,292,180	5,367,916	0	Pay increase for state employees
\$ 56,386,231	\$ 381,322,747	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 56,386,231	\$ 381,322,747	0	Base Executive Budget FY 2007-2008
\$ 56,386,231	\$ 381,322,747	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain the fall 2007 headcount enrollment for all programs at the fall 2000 baseline level of 701.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	704	701	701	701	701
S	Change in Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 21352)	0	3	0	0	0	0
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15213)	0	%	0	0	0	0

2. (KEY) To maintain minority fall 2007 headcount enrollment at the fall 2000 baseline of 100.

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

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	143	100	100	100	100
K	Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15220)	0	43.00%	0	0	0	0



3. (KEY) To maintain the percentage of full-time entering students retained to the second year in fall 2007 at the baseline rate of 96.6% in fall 2000.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	97	102	97	97	97	97
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	96.6%	92.7%	96.6%	96.6%	96.6%	96.6%
K	Percentage point change in retention of full-time entering students to second year (from Fall 2000 Baseline Year) (LAPAS CODE - 21357)	0	-3.9%	0	0	0	0

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

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

Children's Cabinet Link: Not applicable

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



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

Explanatory Note: The 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	42	39	39	39	39
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	100%

5. (KEY) To maintain the number of students earning medical degrees in spring 2008 at the spring 2000 baseline of 99.

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

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	93	99	99	99	99
K	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15248)	0	-6.06%	0	0	0	0



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

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

Children's Cabinet 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Inpatient Days (LAPAS CODE - 15250)	112,207	135,222	132,066	132,066	135,222	135,222
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	410,199	464,657	451,817	451,817	464,657	464,657
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	422	427	423	423	427	427
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	72.60%	88.90%	85.00%	85.00%	88.90%	88.90%
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,183	\$ 1,366	\$ 1,290	\$ 1,290	\$ 1,366	\$ 1,366
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 9,075	\$ 10,895	\$ 9,995	\$ 9,995	\$ 10,895	\$ 10,895

7. (KEY) To increase the number of cancer screenings by 5% in Fiscal Year 2007-2008 in programs supported by the Feist-Weiller Cancer Center (FWCC).

Louisiana Vision 2020 Link: Goal 3, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's citizens.

Children's Cabinet 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent increase in screenings (LAPAS CODE - 15193)	15.00%	-3.53%	15.00%	15.00%	5.00%	5.00%
S	Number of Screenings (LAPAS CODE - 15194)	2,515	3,172	2,515	2,515	3,264	3,264

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	96	96	99	102	93
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%



600_10C0 — E A Conway Medical Center



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

Program Description

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

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

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

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

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

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

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

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community partners.
- III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

E A Conway Medical Center

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,963,709	\$ 6,818,203	\$ 6,818,203	\$ 6,978,464	\$ 6,978,464	\$ 160,261
State General Fund by:						
Total Interagency Transfers	62,604,454	68,474,648	68,649,859	69,853,763	71,307,229	2,657,370
Fees and Self-generated Revenues	1,912,473	1,947,630	1,947,630	1,929,821	1,921,037	(26,593)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,946,232	7,107,838	7,107,838	7,094,729	7,062,727	(45,111)
Total Means of Financing	\$ 78,426,868	\$ 84,348,319	\$ 84,523,530	\$ 85,856,777	\$ 87,269,457	\$ 2,745,927
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	19,439,999	17,714,248	21,751,827	21,751,827	21,751,827	0
Total Professional Services	424,341	368,519	1,204,519	1,204,519	1,204,519	0
Total Other Charges	58,401,440	66,156,174	61,457,805	62,791,052	64,203,732	2,745,927
Total Acq & Major Repairs	161,088	109,378	109,379	109,379	109,379	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,426,868	\$ 84,348,319	\$ 84,523,530	\$ 85,856,777	\$ 87,269,457	\$ 2,745,927
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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 175,211	0	Mid-Year Adjustments (BA-7s):
\$ 6,818,203	\$ 84,523,530	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	612,000	0	Annualize Classified State Employee Merits
0	626,736	0	Classified State Employees Merit Increases
0	363,761	0	State Employee Retirement Rate Adjustment
0	68,992	0	Teacher Retirement Rate Adjustment
0	182,741	0	Group Insurance for Active Employees
0	254,823	0	Group Insurance for Retirees
160,261	(548,067)	0	Risk Management
0	17,431	0	Civil Service Fees
0	274	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(349,943)	0	Non-recur funding related to Act 194 reductions
0	1,517,179	0	Pay increase for state employees
\$ 6,978,464	\$ 87,269,457	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,978,464	\$ 87,269,457	0	Base Executive Budget FY 2007-2008
\$ 6,978,464	\$ 87,269,457	0	Grand Total Recommended

Performance Information

1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 To improve the quality of life of Louisiana's children.

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of staffed beds (LAPAS CODE - 17512)	153	158	158	158	158	158
	Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds.						
K	Average daily census (LAPAS CODE - 17513)	110	112	114	114	112	112
	In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.						
K	Emergency department visits (LAPAS CODE - 17514)	35,515	36,610	35,515	35,515	36,610	36,610
K	Total outpatient encounters (LAPAS CODE - 17515)	149,245	149,729	149,245	149,245	149,729	149,729
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	12.5	21.9	20.0	20.0	20.0	20.0
	Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche						
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.9	7.1	7.9	7.9	7.1	7.1
	FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.						
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	4.9	4.7	4.9	4.9	5.0	5.0
	Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.						
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 5,692	\$ 6,766	\$ 5,692	\$ 5,692	\$ 6,766	\$ 6,766



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	<p>There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states that median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001 adjusted CAD to \$7,156.</p>						
K	Percentage of Readmissions (LAPAS CODE - 17520)	8.0%	10.8%	8.0%	8.0%	10.8%	10.8%
	<p>Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.</p>						
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	86.0%	88.0%	86.0%	86.0%	88.0%	88.0%



600_6000 — LSU - Eunice



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

Program Description

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

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

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

For additional information, see:

LSU - Eunice

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,989,743	\$ 7,567,411	\$ 7,672,032	\$ 8,072,590	\$ 8,698,120	\$ 1,026,088
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,646,457	5,501,509	5,516,052	5,514,326	4,943,088	(572,964)
Statutory Dedications	302,589	339,743	339,743	315,810	272,352	(67,391)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,938,789	\$ 13,408,663	\$ 13,527,827	\$ 13,902,726	\$ 13,913,560	\$ 385,733
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,554,127	1,591,217	1,758,016	1,758,016	1,670,772	(87,244)
Total Professional Services	38,687	13,150	17,250	17,250	17,250	0
Total Other Charges	9,617,265	11,409,969	11,463,234	11,785,806	11,936,211	472,977
Total Acq & Major Repairs	728,710	394,327	289,327	341,654	289,327	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,938,789	\$ 13,408,663	\$ 13,527,827	\$ 13,902,726	\$ 13,913,560	\$ 385,733
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



LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 302,589	\$ 267,868	\$ 267,868	\$ 263,483	\$ 272,352	\$ 4,484
Higher Education Initiatives Fund	0	71,875	71,875	52,327	0	(71,875)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 104,621	\$ 119,164	0	Mid-Year Adjustments (BA-7s):
\$ 7,672,032	\$ 13,527,827	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
38,238	38,238	0	Annualize Classified State Employee Merits
37,285	37,285	0	Classified State Employees Merit Increases
26,879	26,879	0	State Employee Retirement Rate Adjustment
48,819	48,819	0	Teacher Retirement Rate Adjustment
54,900	54,900	0	Group Insurance for Active Employees
60,858	60,858	0	Group Insurance for Retirees
40,089	38,363	0	Risk Management
1,112	1,112	0	Civil Service Fees
17	17	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(571,238)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
246,098	246,098	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
195,260	199,744	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
52,327	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
31,872	31,872	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
0	(19,548)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
192,334	192,334	0	Pay increase for state employees
\$ 8,698,120	\$ 13,913,560	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,698,120	\$ 13,913,560	0	Base Executive Budget FY 2007-2008
\$ 8,698,120	\$ 13,913,560	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 2% from the fall 2003 baseline level of 3,265 to 3,330 by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	K Fall headcount enrollment (LAPAS CODE - 15171)	3,083	2,954	3,095	3,095	2,800	2,800
	K Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15170)	0.40%	-9.53%	0.40%	0.40%	-9.53%	-9.53%

2. (KEY) To maintain minority fall headcount enrollment at the fall 2003 baseline level of 802.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	802	854	879	879	728	728
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15173)	26.00%	28.90%	26.00%	26.00%	26.00%	26.00%

3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 62% in baseline year 2003 to 64% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of first-time, full-time freshmen to second year (LAPAS CODE - 15176)	495	488	484	484	417	417
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15177)	62.40%	61.50%	62.80%	62.80%	63.20%	63.20%

4. (KEY) To increase the three-year graduation rate by two percentage points over baseline year rate of 10% in Fiscal Year 2003-2004 to 12% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 15181)	60	50	72	72	89	89
K	Three-year graduation rate (LAPAS CODE - 15180)	10.40%	7.75%	10.80%	10.80%	11.20%	11.20%

LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 13040)	2,748	3,144	3,265	3,071	2,954
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	2,098.00	2,288.00	2,456.00	2,320.70	2,099.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	50.10	52.10	48.00	47.90	44.96
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	59.70	62.60	63.20	63.60	61.50
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	10.50%	8.60%	9.90%	8.40%	7.75%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13042)	303	287	288	304	282
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 21240)	57	44	57	57	54
Allied Health Graduates (Undergrad) (LAPAS CODE - 21241)	33	85	85	33	89

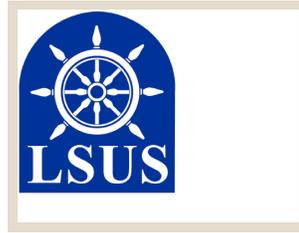


LSU - Eunice General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
State Dollars Per FTE (LAPAS CODE - 13043)	2,599.00	2,808.00	2,829.00	3,154.00	3,426.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,406.00	1,456.00	1,764.00	1,988.00	2,137.50
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	4,414.00	4,456.00	4,764.00	4,988.00	5,137.50
Academic Program Accreditation Rate (LAPAS CODE - 13049)	100.00%	75.00%	100.00%	75.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13052)	14	10	20	20	48
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21242)	536	410	634	486	472
Mean ACT Composite Score (LAPAS CODE - 13046)	18.40	18.10	18.30	18.20	18.36
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13054)	4.24	4.32	4.28	4.23	4.23
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13053)	395	410	421	465	470
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_7000 — LSU - Shreveport



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

Program Description

The Mission of Louisiana State University in Shreveport is

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

The goals of LSU in Shreveport are:

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

For additional information, see:

[LSU - Shreveport](#)

LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,473,469	\$ 13,565,930	\$ 13,827,482	\$ 14,460,252	\$ 17,546,492	\$ 3,719,010
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,234,346	13,528,328	13,564,391	13,557,666	13,557,666	(6,725)
Statutory Dedications	639,785	975,232	975,232	776,200	688,724	(286,508)
Interim Emergency Board	0	0	0	0	0	0



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,347,600	\$ 28,069,490	\$ 28,367,105	\$ 28,794,118	\$ 31,792,882	\$ 3,425,777
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,950,324	3,009,269	2,998,754	2,998,754	2,998,754	0
Total Professional Services	234,396	115,227	91,227	91,227	91,227	0
Total Other Charges	21,674,219	24,684,092	25,019,222	25,337,959	28,444,999	3,425,777
Total Acq&Major Repairs	488,661	260,902	257,902	366,178	257,902	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,347,600	\$ 28,069,490	\$ 28,367,105	\$ 28,794,118	\$ 31,792,882	\$ 3,425,777
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

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 555,060	\$ 679,040	\$ 679,040	\$ 667,924	\$ 688,724	\$ 9,684
Higher Education Initiatives Fund	84,725	296,192	296,192	108,276	0	(296,192)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 261,552	\$ 297,615	0	Mid-Year Adjustments (BA-7s):
\$ 13,827,482	\$ 28,367,105	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
60,077	60,077	0	Annualize Classified State Employee Merits
59,160	59,160	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
42,215	42,215	0	State Employee Retirement Rate Adjustment
105,879	105,879	0	Teacher Retirement Rate Adjustment
107,089	107,089	0	Group Insurance for Active Employees
79,800	79,800	0	Group Insurance for Retirees
(43,935)	(50,660)	0	Risk Management
12,655	12,655	0	Legislative Auditor Fees
1,435	1,435	0	Civil Service Fees
(12)	(12)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
2,195,023	2,195,023	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
421,667	431,351	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
275,962	275,962	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
108,276	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(187,916)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
293,719	293,719	0	Pay increase for state employees
\$ 17,546,492	\$ 31,792,882	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,546,492	\$ 31,792,882	0	Base Executive Budget FY 2007-2008
\$ 17,546,492	\$ 31,792,882	0	Grand Total Recommended

Performance Information

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

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

Children's Cabinet Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,401	4,370	4,410	4,410	4,555	4,555
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15136)	0.20%	0.70%	0.20%	0.20%	4.00%	4.00%

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

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,144	1,153	1,609	1,609	1,168	1,168
K	Percent change in minority headcount enrollment from Fall 2003 baseline level (LAPAS CODE - 15140)	1.00%	-0.40%	1.40%	1.40%	4.00%	4.00%

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

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	74.40%	72.00%	73.60%	73.60%	75.60%	75.60%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15144)	1.00%	9.40%	0.70%	0.70%	3.20%	3.20%

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

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 15148)	112	79	112	112	116	116
K	Six-year graduation rate (LAPAS CODE - 15147)	15.60%	17.10%	21.00%	21.00%	23.50%	23.50%

LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 13055)	4,113	4,230	4,379	4,399	4,401
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,236.00	3,292.00	3,467.00	3,466.10	3,218.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	58.50	59.10	52.90	60.90	58.70
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	71.90	72.40	70.80	72.90	72.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	20.30%	23.80%	21.10%	13.30%	17.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13057)	493	502	502	596	599
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21351)	5	4	6		0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20221)	107	105	100	84	97



LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Teacher Certification - Traditional Route (LAPAS CODE - 20220)	63.00	61.00	52.00	59.00	64.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	44.00	44.00	48.00	25.00	33.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
State Dollars Per FTE (LAPAS CODE - 13058)	3,679.00	3,709.00	3,717.00	3,813.00	1,978.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,524.00	2,368.00	2,913.00	3,090.00	3,270.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	6,230.00	6,630.00	7,243.00	7,420.00	7,600.00
Academic Program Accreditation Rate (LAPAS CODE - 13064)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13067)	7	14	14	40	42
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21366)	17	16	16	316	320
Mean ACT Composite Score (LAPAS CODE - 13061)	20.70	20.60	20.30	20.60	21.30
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13069)	3.84	3.90	3.91	3.92	3.92
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13068)	630	653	680	728	832
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_8000 — LSU Agricultural Center



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

Program Description

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

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,955,364	\$ 76,595,965	\$ 77,361,807	\$ 80,530,568	\$ 85,028,380	\$ 7,666,573
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,167,967	5,467,967	5,467,967	5,467,967	5,767,967	300,000
Statutory Dedications	4,954,489	6,144,438	6,144,438	6,093,240	5,715,270	(429,168)
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	9,613,764	12,018,275	12,018,275	12,018,275	12,018,275	0
Total Means of Financing	\$ 90,691,584	\$ 100,226,645	\$ 100,992,487	\$ 104,110,050	\$ 108,529,892	\$ 7,537,405
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	12,993,818	19,911,390	20,804,599	20,804,599	20,784,965	(19,634)
Total Professional Services	607,734	254,237	296,658	296,658	296,658	0
Total Other Charges	74,976,405	78,656,717	78,389,726	81,071,454	85,946,765	7,557,039
Total Acq&Major Repairs	2,113,627	1,404,301	1,501,504	1,937,339	1,501,504	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,691,584	\$ 100,226,645	\$ 100,992,487	\$ 104,110,050	\$ 108,529,892	\$ 7,537,405
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

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,578,420	\$ 3,127,453	\$ 3,127,453	\$ 3,076,255	\$ 3,171,232	\$ 43,779
Tobacco Tax Health Care Fund	2,376,069	2,581,150	2,581,150	2,581,150	2,544,038	(37,112)
Higher Education Initiatives Fund	0	435,835	435,835	435,835	0	(435,835)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 765,842	\$ 765,842	0	Mid-Year Adjustments (BA-7s):
\$ 77,361,807	\$ 100,992,487	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
288,814	288,814	0	Annualize Classified State Employee Merits
295,026	295,026	0	Classified State Employees Merit Increases
185,777	185,777	0	State Employee Retirement Rate Adjustment
314,381	314,381	0	Teacher Retirement Rate Adjustment
401,850	401,850	0	Group Insurance for Active Employees
496,785	496,785	0	Group Insurance for Retirees
232,119	232,119	0	Risk Management
6,899	6,899	0	Civil Service Fees
(211)	(211)	0	CPTP Fees
2,880	2,880	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	300,000	0	Provide budget authority for revenues collected and expenses incurred in various operations of the LSU Ag. Center.
37,112	0	0	Adjusts funding from the Tobacco Tax Health Care Fund for the general operations of the Louisiana State University Agricultural Center to balance to the Revenue Estimating Conference estimates.
2,161,591	2,161,591	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,906,294	1,950,073	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
435,835	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
(63,192)	(63,192)	0	Non-recr funding related to Act 194 reductions
964,613	964,613	0	Pay increase for state employees
\$ 85,028,380	\$ 108,529,892	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 85,028,380	\$ 108,529,892	0	Base Executive Budget FY 2007-2008
\$ 85,028,380	\$ 108,529,892	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.

Louisiana: Vision 2020 Link: Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	74%	77%	74%	74%	74%	74%
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	1.25%	4.19%	0	0	0	0

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.

Louisiana: Vision 2020 Link: Objective 1.6

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	180,000	172,490	180,000	180,000	170,000	170,000
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	2.60%	-4.17%	0	0	-5.56%	-5.56%
S	Number of volunteer leaders (LAPAS CODE - 7325)	11,000.00	8,022.00	7,000.00	7,000.00	7,000.00	7,000.00
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	30,000	42,392	30,000	30,000	35,000	35,000

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

Louisiana: Vision 2020 Link: Objective 1.6, 2.14, 3.1, 3.2, 3.4

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of educational contacts (LAPAS CODE - 7329)	1,100,000.00	1,060,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	3.64%	0	0	0	0
S	Number of educational programs (LAPAS CODE - 7334)	850	657	750	750	675	675



LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of research projects (LAPAS CODE - 13091)	347	307	297	306	296
Number of extension FTE (LAPAS CODE - 13092)	382	377	379	359	324
Number of educational contacts (LAPAS CODE - 13093)	6,021,583	6,620,588	7,248,479	8,526,984	8,963,510



600_9000 — Paul M. Hebert Law Center



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

Program Description

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

The goals of the Hebert Law Center are:

- I. To provide the professional education and training required to produce highly competent and ethical lawyers.
- II. To provide continuing legal education programs of high quality and relevance to practicing lawyers and judges in the state.
- III. To produce legal scholarship of value both to the academic community and to practicing lawyers and judges.
- IV. To utilize Louisiana's mixed civil- and common-law-oriented system as a foundation for the development of comparative law scholarship and the exchange of ideas among legal scholars from both legal systems.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,531,190	\$ 8,057,158	\$ 8,145,367	\$ 8,308,191	\$ 9,449,269	\$ 1,303,902
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	10,185,350	9,809,012	9,809,012	9,809,012	9,809,012	0
Statutory Dedications	332,965	591,788	591,788	480,115	435,025	(156,763)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,049,505	\$ 18,457,958	\$ 18,546,167	\$ 18,597,318	\$ 19,693,306	\$ 1,147,139
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,236,433	3,143,420	3,429,390	3,408,535	3,408,535	(20,855)
Total Professional Services	255,173	261,600	179,649	178,603	178,603	(1,046)
Total Other Charges	13,551,254	13,728,961	13,646,251	13,666,687	14,822,462	1,176,211
Total Acq & Major Repairs	1,006,645	1,323,977	1,290,877	1,343,493	1,283,706	(7,171)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,049,505	\$ 18,457,958	\$ 18,546,167	\$ 18,597,318	\$ 19,693,306	\$ 1,147,139
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

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 332,965	\$ 427,323	\$ 427,323	\$ 420,328	\$ 435,025	\$ 7,702
Higher Education Initiatives Fund	0	164,465	164,465	59,787	0	(164,465)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 88,209	\$ 88,209	0	Mid-Year Adjustments (BA-7s):
\$ 8,145,367	\$ 18,546,167	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
11,603	11,603	0	Annualize Classified State Employee Merits
11,922	11,922	0	Classified State Employees Merit Increases
12,115	12,115	0	State Employee Retirement Rate Adjustment
66,549	66,549	0	Teacher Retirement Rate Adjustment
34,554	34,554	0	Group Insurance for Active Employees
2,439	2,439	0	Group Insurance for Retirees
(18,116)	(18,116)	0	Risk Management
(50)	(50)	0	Civil Service Fees
(49)	(49)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
689,224	689,224	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
335,390	343,092	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
59,787	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(104,678)	0	Non-recr one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
98,534	98,534	0	Pay increase for state employees
\$ 9,449,269	\$ 19,693,306	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,449,269	\$ 19,693,306	0	Base Executive Budget FY 2007-2008
\$ 9,449,269	\$ 19,693,306	0	Grand Total Recommended



Performance Information

1. (KEY) To maintain Juris Doctorate enrollment between 600 and 630.

Children's Cabinet Link: Not applicable

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	653	630	630
S	Change in number of students enrolled in Juris Doctorate program Fall 2003 baseline year (682) (LAPAS CODE - 15119)	-52	-29	-52	-52	-52	-52
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2003 baseline year (682) (LAPAS CODE - 15117)	-7.60%	-4.30%	-7.60%	-7.60%	-7.60%	-7.60%

2. (KEY) To maintain African-American enrollment of at least 10% of the entering class.

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of African-American students enrolled in the first-year class over baseline Fall 2003 (9.5%) (LAPAS CODE - 15121)	0.5%	-2.5%	0.5%	0.5%	0.5%	0.5%
S	Number of African-American students enrolled in the first-year class (LAPAS CODE - 15122)	22	15	22	22	22	22
S	Change in number of African-American students enrolled in the first-year class over baseline Fall 2003 (20) (LAPAS CODE - 15808)	2.0	-5.0	2.0	2.0	2.0	2.0
K	Percentage of African-American students enrolled in the first-year class (LAPAS CODE - 15120)	10.00%	-29.00%	10.00%	10.00%	10.00%	10.00%

3. (KEY) To maintain the percentage of first-time entering students retained to the second year at 90% in Fiscal Year 2007-2008.

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage point difference in retention of first-time students to second year from Fall 2003 baseline year (93.5%) (LAPAS CODE - 15123)	-3.5%	-3.4%	-3.5%	-3.5%	-3.5%	-3.5%
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	194	191	194	194	194	194
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	90.00%	90.10%	90.00%	90.00%	90.00%	90.00%

4. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200 in Fiscal Year 2007-2008.

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	250	200	200	200	200

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

Louisiana: Vision 2020 Link: Ensure Quality and Accountability.



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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	100%
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	1

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

Louisiana: Vision 2020 Link: Ensure Quality and Accountability.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	85.60%	80.00%	80.00%	80.00%	80.00%



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

Louisiana: Vision 2020 Link: Provide Services to the Community and 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): 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	86.70%	85.00%	85.00%	85.00%	85.00%

Paul M. Hebert Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student headcount (LAPAS CODE - 13121) Includes dually enrolled students at LSU and SU.	667	662	706	690	868
Student full time equivalent (FTE) (LAPAS CODE - 13122)	840	819	880	856	1,033
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	22	15	20	18	39
Degrees/award conferred (resident) (LAPAS CODE - 13124)	166	174	202	183	221
Program Accreditation Rate (LAPAS CODE - 13126)	100.00%	100.00%	100.00%	100.00%	100.00%



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

The Center is guided by four basic goals:

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

To reach these goals research at the Center is organized into six research divisions:

Basic Research Divisions:

- Division of Functional Foods
- Division of Experimental Obesity
- Division of Nutrition and the Brain

Clinical Research Divisions:

- Division of Nutrition and Chronic Diseases
- Division of Health and Performance Enhancement
- Division of Clinical Obesity and Metabolic Syndrome

The Division of Functional Foods focuses on biologically active components in foods that impart health benefits. The Division of Experimental Obesity focuses on understanding the central and peripheral regulatory systems involved in the control of energy balance and, potentially, of body weight. The Division of Nutrition and the Brain focuses on understanding the role of the nervous system in the control of energy balance in health and disease and the effects of nutrients on brain development.

The Division of Nutrition and Chronic Diseases focuses on the relationship between nutrition and heart disease, diabetes, and cancer by combining basic and clinical science disciplines. The focus of the Division of Health and Performance Enhancement is on improving health and performance throughout the life cycle by studying gene-diet and gene-physical activity interactions. The Division of Clinical Obesity and Metabolic Syndrome focuses on the prevention and treatment of obesity and its metabolic complications, including those observed at an early stage in the metabolic syndrome.

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,559,943	\$ 12,089,276	\$ 12,231,832	\$ 12,728,866	\$ 16,197,504	\$ 3,965,672
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	825,561	825,561	825,561	825,561	825,561	0
Statutory Dedications	67,106	144,056	144,056	142,418	102,712	(41,344)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,452,610	\$ 13,058,893	\$ 13,201,449	\$ 13,696,845	\$ 17,125,777	\$ 3,924,328
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,089,056	4,305,431	4,505,532	4,626,056	4,807,832	302,300
Total Professional Services	92,053	61,890	146,495	150,011	146,495	0
Total Other Charges	7,148,873	8,524,546	8,456,531	8,783,861	12,078,559	3,622,028
Total Acq & Major Repairs	122,628	167,026	92,891	136,917	92,891	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,452,610	\$ 13,058,893	\$ 13,201,449	\$ 13,696,845	\$ 17,125,777	\$ 3,924,328
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



Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 67,106	\$ 100,030	\$ 100,030	\$ 98,392	\$ 102,712	\$ 2,682
Higher Education Initiatives Fund	0	44,026	44,026	44,026	0	(44,026)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 142,556	\$ 142,556	0	Mid-Year Adjustments (BA-7s):
\$ 12,231,832	\$ 13,201,449	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
28,469	28,469	0	Annualize Classified State Employee Merits
28,521	28,521	0	Classified State Employees Merit Increases
12,468	12,468	0	State Employee Retirement Rate Adjustment
41,017	41,017	0	Teacher Retirement Rate Adjustment
95,138	95,138	0	Group Insurance for Active Employees
9,925	9,925	0	Group Insurance for Retirees
22,065	22,065	0	Risk Management
1,621	1,621	0	Civil Service Fees
47	47	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,000,000	1,000,000	0	Provide funding to expand the Clinical and Translational Science (LACaTS) program. The LACaTS project will promote pilot and collaborative research and to promote the development of research infrastructure that can not only expand the research base from existing levels, but also improve efficiency and speed of clinical research.
1,000,000	1,000,000	0	Provide funding to expand diabetes reversal research. This program addresses the reversal of diabetes and will focus on adults with elevated blood sugar (pre-diabetes) and on newly diagnosed cases of diabetes.
1,000,000	1,000,000	0	Provide funding for adult stem cell research. This research will allow Louisiana to pursue the emerging field of regenerative medicine by providing opportunity to develop an abundant, accessible and ethically non-controversial source of adult stem cells for regenerative medical therapies.
387,372	387,372	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
116,797	119,479	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
44,026	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
178,206	178,206	0	Pay increase for state employees
\$ 16,197,504	\$ 17,125,777	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,197,504	\$ 17,125,777	0	Base Executive Budget FY 2007-2008
\$ 16,197,504	\$ 17,125,777	0	Grand Total Recommended

Performance Information

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

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Increase in non-state funding (LAPAS CODE - 7344)	14.00%	16.09%	15.50%	15.50%	16.10%	16.10%
K	Number of funded proposals (LAPAS CODE - 9929)	65	81	65	65	81	81

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

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all three goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.



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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	25	25	25	25	25

3. (KEY) To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all three goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of participants (LAPAS CODE - 7348)	7,500	5,679	7,500	7,500	7,500	7,500



Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 19,485,335	\$ 19,471,094	\$ 24,218,682	\$ 27,993,873	\$ 32,490,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	135	113	159	162	170
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	52	48	42	23	21
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,296	4,375	4,450	4,475	4,450
Library-interlibrary loans (LAPAS CODE - 13086)	4,986	5,830	6,073	5,544	5,584



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,991,077	\$ 78,880,892	\$ 80,512,200	\$ 82,882,262	\$ 91,483,856	\$ 10,971,656
State General Fund by:						
Total Interagency Transfers	1,833,277	1,943,464	1,943,464	2,138,476	2,138,476	195,012
Fees and Self-generated Revenues	45,237,178	49,061,054	49,297,996	49,075,073	49,581,111	283,115
Statutory Dedications	5,382,871	6,038,050	6,038,050	5,289,425	4,890,513	(1,147,537)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,573,530	2,856,090	2,856,090	2,856,090	2,856,090	0
Total Means of Financing	\$ 127,017,933	\$ 138,779,550	\$ 140,647,800	\$ 142,241,326	\$ 150,950,046	\$ 10,302,246



Southern University System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 1,813,416	\$ 3,428,246	\$ 3,429,092	\$ 3,430,185	\$ 3,636,390	\$ 207,298
Southern Univ-Agricultural & Mechanical College	80,204,211	86,630,407	88,144,102	88,720,257	92,727,322	4,583,220
Southern University Law Center	8,696,295	8,918,795	8,937,957	9,152,834	10,815,649	1,877,692
Southern University - New Orleans	17,001,294	20,076,453	20,273,623	20,666,365	21,810,565	1,536,942
Southern University - Shreveport	10,721,603	11,259,719	11,347,616	11,634,309	13,107,441	1,759,825
SU Agricultural Research/Extension Center	8,581,114	8,465,930	8,515,410	8,637,376	8,852,679	337,269
Total Expenditures & Request	\$ 127,017,933	\$ 138,779,550	\$ 140,647,800	\$ 142,241,326	\$ 150,950,046	\$ 10,302,246
Authorized Full-Time Equivalents:						
Classified	4	6	6	6	0	(6)
Unclassified	15	13	13	13	0	(13)
Total FTEs	19	19	19	19	0	(19)



615_1000 — Southern Board of Supervisors



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

Program Description

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

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

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

The goals of the Southern University Board of Supervisors are:

I. Increase Opportunities for Student Access and Success

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

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,813,416	\$ 3,428,246	\$ 3,429,092	\$ 3,430,185	\$ 3,636,390	\$ 207,298
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,813,416	\$ 3,428,246	\$ 3,429,092	\$ 3,430,185	\$ 3,636,390	\$ 207,298
Expenditures & Request:						
Personal Services	\$ 1,664,270	\$ 1,497,260	\$ 1,509,139	\$ 1,519,028	\$ 25,000	\$ (1,484,139)
Total Operating Expenses	146,449	58,895	51,278	52,509	51,278	0
Total Professional Services	0	25,000	0	0	0	0
Total Other Charges	274	1,847,091	1,815,575	1,805,548	3,507,012	1,691,437
Total Acq & Major Repairs	2,096	0	53,100	53,100	53,100	0
Total Unallotted	327	0	0	0	0	0
Total Expenditures & Request	\$ 1,813,416	\$ 3,428,246	\$ 3,429,092	\$ 3,430,185	\$ 3,636,390	\$ 207,298
Authorized Full-Time Equivalents:						
Classified	4	6	6	6	0	(6)
Unclassified	15	13	13	13	0	(13)
Total FTEs	19	19	19	19	0	(19)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 846	\$ 846	0	Mid-Year Adjustments (BA-7s):
\$ 3,429,092	\$ 3,429,092	19	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
3,913	3,913	0	Annualize Classified State Employee Merits
1,988	1,988	0	Classified State Employees Merit Increases
15,651	15,651	0	State Employee Retirement Rate Adjustment
2,064	2,064	0	Teacher Retirement Rate Adjustment
1,628	1,628	0	Group Insurance for Active Employees
(10,027)	(10,027)	0	Risk Management
44	44	0	Civil Service Fees
1	1	0	CPTP Fees
Non-Statewide Major Financial Changes:			
115,270	115,270	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
0	0	(19)	Reclassify positions and funding in the Table of Organization (T.O.) at the Board as Other Charge Positions.
76,766	76,766	0	Pay increase for state employees
\$ 3,636,390	\$ 3,636,390	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,636,390	\$ 3,636,390	0	Base Executive Budget FY 2007-2008
\$ 3,636,390	\$ 3,636,390	0	Grand Total Recommended

Professional Services

Amount	Description
\$835,185	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2007-2008
\$83,000	Southern University Agricultural Center - Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences
\$918,185	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$115,671,393	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2007-2008
\$1,586,149	Southern University Board of Supervisors Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$115,270	Southern University Board of Supervisors - Funding to meet the challenges related to uncertain enrollment issues at the schools within the Southern University System
\$1,507,179	Southern University Board of Supervisors - Funds provided for the implementation of the Land Grant Agreement
\$820,692	Southern University Agricultural Center - Funding for operations and research
\$6,405,104	Southern University Agricultural Center Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$126,105,787	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,001,168	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2007-2008
\$298,414	Southern University Board of Supervisors - Risk Management, Civil Service Fees and CPTP Fees
\$112,463	Southern University Agricultural Center - Risk Management
\$5,412,045	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,517,832	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,811,043	Acquisition funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2007-2008
\$10,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2007-2008
\$53,100	Southern University Board of Supervisors
\$207,119	Southern University Agricultural Center - To purchase farm equipment and equipment necessary for the scientific laboratories in the Research and Extension Building
\$2,081,262	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Minimize the decrease in fall headcount enrollment by 6.8% from fall 2003 baseline level of 15,029 to 14,004 in fall 2007.**

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall Headcount Enrollment (LAPAS CODE - 7383)	15,044	13,385	11,580	11,580	14,004	14,004
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13871)	0.03%	0.03%	22.10%	22.10%	-6.80%	-6.80%

2. (KEY) To minimize the decrease in minority fall headcount enrollment by 5.9% from fall 2003 baseline level of 13,894 to 13,070 by fall 2007.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minority Fall headcount enrollment (LAPAS CODE - 13883)	14,282	12,445	10,860	10,860	13,070	13,070
K	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year (LAPAS CODE - 13884)	1.60%	1.20%	27.00%	27.00%	-5.90%	-5.90%

3. (KEY) To increase the percentage of first-time full-time freshman retained to second year in Louisiana postsecondary education from 56.3% in baseline year 2003 to 65% by Fiscal Year 2007-2008.

Louisiana: Vision 2020 Link: Objective 1.6.3 - Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4 - Percentage of residents who have graduated from a two-year technical or community college.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13880)	57%	72%	58%	58%	65%	65%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13881)	0.10%	21.00%	0.90%	0.90%	8.70%	8.70%

4. (KEY) To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fiscal Year 2003-2004 to 21.6% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	584	404	590	590	438	438
K	Three/six-year graduation rate (LAPAS CODE - 13879)	15.20%	14.00%	16.00%	16.00%	21.60%	21.60%

Southern Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide Student Headcount Enrollment (LAPAS CODE - 12904)	14,281	14,300	15,044	15,879	13,393
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12905)	89%	88%	88%	88%	87%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 12906)	2,110	2,143	2,374	2,350	2,095
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12907)	88%	87%	89%	88%	89%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12908)	267	258	312	275	229
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12909)	99%	100%	98%	99%	99%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12910)	1,269	1,324	1,425	1,363	1,148
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12911)	85%	84%	87%	87%	88%
Systemwide graduates (Master's degree) (LAPAS CODE - 12912)	421	389	404	469	464
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12913)	86%	85%	88%	85%	87%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12914)	5	5	11	14	11
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12915)	40%	60%	64%	64%	46%



Southern Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide graduates (Law degree) (LAPAS CODE - 12916)	114	106	122	110	138
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12917)	92%	87%	86%	84%	86%
Systemwide graduates (Education) (LAPAS CODE - 12918)	93	113	58	59	78
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12919)	88	87	88	90	90
Systemwide graduates (Nursing) (LAPAS CODE - 12920)	55	46	64	66	77
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12921)	89%	89%	91%	86%	97%
Systemwide TOPS recipients (LAPAS CODE - 12922)	676	619	574	650	707
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 17214)	19	14	14	7	7

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



615_2000 — Southern Univ-Agricultural & Mechanical College



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

Program Description

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

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution. To that end, the University is developing and implementing a minimum of four new doctoral programs, five new masters programs and four new baccalaureate or associate programs as prescribed in the agreement. Southern University and

A&M will offer a wide range of baccalaureate programs and will be committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. It will limit associate degree offerings to 2 +2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and will implement, at a minimum, Selective III admissions criteria. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,135,844	\$ 46,277,645	\$ 47,563,213	\$ 48,875,052	\$ 53,137,948	\$ 5,574,735
State General Fund by:						
Total Interagency Transfers	1,833,277	1,943,464	1,943,464	2,138,476	2,138,476	195,012
Fees and Self-generated Revenues	33,343,314	35,430,858	35,658,985	35,455,248	35,427,356	(231,629)
Statutory Dedications	1,891,776	2,978,440	2,978,440	2,251,481	2,023,542	(954,898)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 80,204,211	\$ 86,630,407	\$ 88,144,102	\$ 88,720,257	\$ 92,727,322	\$ 4,583,220
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,677,030	9,339,720	10,672,927	10,672,927	10,672,927	0
Total Professional Services	160,740	752,867	610,867	610,867	610,867	0



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	68,624,759	75,570,844	76,078,952	76,367,251	80,662,172	4,583,220
Total Acq& Major Repairs	741,682	966,976	781,356	1,069,212	781,356	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 80,204,211	\$ 86,630,407	\$ 88,144,102	\$ 88,720,257	\$ 92,727,322	\$ 4,583,220
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

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,661,036	\$ 1,996,305	\$ 1,996,305	\$ 1,963,625	\$ 2,023,542	\$ 27,237
Higher Education Initiatives Fund	230,740	982,135	982,135	287,856	0	(982,135)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,285,568	\$ 1,513,695	0	Mid-Year Adjustments (BA-7s):
\$ 47,563,213	\$ 88,144,102	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
240,750	240,750	0	Annualize Classified State Employee Merits
271,894	271,894	0	Classified State Employees Merit Increases
208,896	208,896	0	State Employee Retirement Rate Adjustment
267,181	267,181	0	Teacher Retirement Rate Adjustment
281,138	281,138	0	Group Insurance for Active Employees
218,165	218,165	0	Group Insurance for Retirees
(655,021)	(858,758)	0	Risk Management
5,520	5,520	0	Legislative Auditor Fees
8,140	8,140	0	Civil Service Fees
(4)	(4)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	195,012	0	Provide budget authority for the SU Lab School to receive funding from the Minimum Foundation Program (MFP).
1,443,300	1,443,300	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,185,992	1,213,229	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
480,601	480,601	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
287,856	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(694,279)	0	Non-recr one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
(27,892)	(55,784)	0	Non-recr funding related to Act 194 reductions
1,358,219	1,358,219	0	Pay increase for state employees
\$ 53,137,948	\$ 92,727,322	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 53,137,948	\$ 92,727,322	0	Base Executive Budget FY 2007-2008
\$ 53,137,948	\$ 92,727,322	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 3% from the fall 2003 baseline level of 8,881 to 9,147 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions.

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): Master Plan for Postsecondary Education.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall headcount enrollment (LAPAS CODE - 13892)	9,133	9,133	8,638	8,638	8,500
K Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13891)	2.80%	-2.80%	-2.70%	-2.70%	-4.20%	-4.20%	
Explanatory Note: Effective spring 2006, new admissions criteria were implemented resulting in decreased enrollment. This anticipated decrease is based on historical data precedent pertaining to the implementation of new admissions criteria in fall 2001 which resulted in a 4.5% decrease in enrollment from the previous fall semester and continued to negatively impact enrollment for the following fall.							

2. (KEY) To increase minority fall headcount enrollment by 3% from the fall 2003 baseline level of 8,690 to 8,951 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions.

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): Master Plan for Postsecondary Education.

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



University and A & M College are not included in these projections. Effective spring 2006, new admissions criteria were implemented resulting in decreased enrollment. This anticipated decrease is based on historical data precedent pertaining to the implementation of new admissions criteria in fall 2001 which resulted in a 4.5% decrease in enrollment from the previous fall semester and continued to negatively impact enrollment for the following fall.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,911	8,911	8,422	8,422	8,325
K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 13888)	2.50%	-2.50%	-3.00%	-3.00%	-4.20%	-4.20%	

3. (KEY) To increase the percentage of first-time, full-time freshmen retained to second year in public postsecondary education by 3% from the fall 2003 level of 77% to 80% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education.

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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13885)	77.00%	77.00%	77.00%	77.00%	73.00%	73.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 20937)	0	0	0	0	-4.00%	-4.00%

4. (KEY) To increase the three/six-year graduation rate at Southern University and A & M College by 4% from the baseline year rate of 26% in Fiscal Year 2003-2004 to 30% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education.

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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years. (LAPAS CODE - 13893)	374	373	374	374	337	337
K	Six-year graduation rate. (LAPAS CODE - 7424)	29.00%	29.00%	29.00%	29.00%	28.00%	28.00%

5. (KEY) As part of the Governor's Information Technology Initiative, to increase fall 14th class day headcount enrollment in the Masters of Engineering program by 80% from the fall 2003 baseline level of 32 to 58 by fall 2009.

Louisiana Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions.

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Governor's Information Technology Initiative.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students enrolled (as of the 14th class day) in the Masters of Engineering program at Southern University and A&M College (LAPAS CODE - 20941)	38	38	39	39	30	30
K	Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program (LAPAS CODE - 20942)	18.80%	18.80%	21.80%	21.80%	-2.00%	-2.00%



Southern Univ-Agricultural & Mechanical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 13892)	8,719	8,572	8,881	9,438	9,133
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	8,595	8,599	8,844	9,073	9,118
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	61%	68%	73%	72%	75%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	67	75	77	77	67
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	29.0%	29.0%	26.0%	26.6%	28.2%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,207	1,290	1,220	1,245	1,332
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20145)	55	46	64	66	77
Allied Health Graduates (Undergrad) (LAPAS CODE - 20146)	72	61	60	52	77
Total Students Eligible for Teacher Certification (LAPAS CODE - 20147)	65	63	79	59	58
Teacher Certification - Traditional Route (LAPAS CODE - 20148)	63	61	79	56	58
Teacher Certification - Alternate Route (LAPAS CODE - 20149)	2	2	0	3	0
State Dollars Per FTE (LAPAS CODE - 12929)	4,282	4,977	4,794	4,554	4,671
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	2,586	2,654	3,066	3,392	3,496
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	8,378	8,446	8,810	9,184	9,288



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Academic Program Accreditation Rate (LAPAS CODE - 12935)	92	96	95	100	95
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12938)	12	14	14	14	27
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20150)	139	137	137	137	524
Mean ACT Composite Score (LAPAS CODE - 12932)	17.2	17.1	17.3	17.1	17.2
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	3.6	3.6	3.7	3.6	3.6
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12939)	652	576	560	614	659
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the Southern University Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,316,592	\$ 5,645,216	\$ 5,664,378	\$ 5,887,226	\$ 7,194,734	\$ 1,530,356
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,210,671	3,008,163	3,008,163	3,008,163	3,400,000	391,837
Statutory Dedications	169,032	265,416	265,416	257,445	220,915	(44,501)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 8,696,295	\$ 8,918,795	\$ 8,937,957	\$ 9,152,834	\$ 10,815,649	\$ 1,877,692
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	664,480	608,384	619,216	619,216	719,216	100,000
Total Professional Services	51,290	69,200	52,585	52,585	52,585	0
Total Other Charges	7,559,007	8,052,594	7,894,336	8,069,880	9,568,442	1,674,106
Total Acq & Major Repairs	294,174	188,617	371,820	411,153	475,406	103,586
Total Unallotted	127,344	0	0	0	0	0
Total Expenditures & Request	\$ 8,696,295	\$ 8,918,795	\$ 8,937,957	\$ 9,152,834	\$ 10,815,649	\$ 1,877,692
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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 169,032	\$ 217,255	\$ 217,255	\$ 213,698	\$ 220,915	\$ 3,660
Higher Education Initiatives Fund	0	48,161	48,161	43,747	0	(48,161)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 19,162	\$ 19,162	0	Mid-Year Adjustments (BA-7s):
\$ 5,664,378	\$ 8,937,957	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
22,354	22,354	0	Annualize Classified State Employee Merits
9,609	9,609	0	Classified State Employees Merit Increases
30,326	30,326	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
28,513	28,513	0	Teacher Retirement Rate Adjustment
16,669	16,669	0	Group Insurance for Active Employees
56,097	56,097	0	Group Insurance for Retirees
(11,309)	(11,309)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,087,245	1,087,245	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
159,373	163,033	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
0	391,837	0	Increase budget authority to properly align expenditures with projected Means of Financing.
43,747	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(4,414)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
87,732	87,732	0	Pay increase for state employees
\$ 7,194,734	\$ 10,815,649	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,194,734	\$ 10,815,649	0	Base Executive Budget FY 2007-2008
\$ 7,194,734	\$ 10,815,649	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain fall headcount enrollment at SU Law Center at fall 2005 baseline level of 487 in fall 2007.

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

Children's Cabinet Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 13858)	400	487	487	487	487	487
K	Percent change in Fall headcount enrollment from baseline year (LAPAS CODE - 13857)	26.00%	53.62%	53.63%	53.63%	0	0

2. (KEY) To maintain minority fall headcount enrollment at fall 2005 baseline level of 297 in fall 2007.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	297	297	293	293	297	297
K	Percent change in fall minority headcount enrollment from baseline year (LAPAS CODE - 13859)	30.00%	47.00%	45.00%	45.00%	0	0

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

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year. (LAPAS CODE - 13863)	80.00%	85.00%	80.00%	80.00%	80.00%	80.00%
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	80	96	86	86	86	86



4. (KEY) To maintain the percentage of first-time entering students retained to the second year at the rate of 85% through Fiscal Year 2009-2010.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	86.00%	90.00%	90.00%	85.00%	85.00%

5. (KEY) To increase the number of students earning Juris Doctorate degrees by 25% over the 90 in baseline year spring 2003 to 112 by spring 2008.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	109	138	110	110	112	112



Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student headcount (LAPAS CODE - 12870)	376	384	385	463	489
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	500	500	645	434	585
Program accreditation rate (LAPAS CODE - 12874)	100%	100%	100%	100%	100%



615_4000 — Southern University - New Orleans



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

Program Description

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

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

SUNO is categorized as a SREB. Four-Year 5 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional /state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,145,293	\$ 13,083,546	\$ 13,274,561	\$ 13,701,332	\$ 14,978,406	\$ 1,703,845
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,228,084	6,286,162	6,292,317	6,267,679	6,203,755	(88,562)
Statutory Dedications	627,917	706,745	706,745	697,354	628,404	(78,341)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,001,294	\$ 20,076,453	\$ 20,273,623	\$ 20,666,365	\$ 21,810,565	\$ 1,536,942
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,603,690	1,958,820	2,531,075	2,531,075	2,531,075	0
Total Professional Services	95,200	141,000	127,000	127,000	127,000	0
Total Other Charges	15,210,682	17,062,033	17,157,350	17,466,993	18,694,292	1,536,942
Total Acq & Major Repairs	91,722	914,600	458,198	541,297	458,198	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,001,294	\$ 20,076,453	\$ 20,273,623	\$ 20,666,365	\$ 21,810,565	\$ 1,536,942
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

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 495,939	\$ 573,646	\$ 573,646	\$ 564,255	\$ 578,404	\$ 4,758
Pari-mutuel Live Racing Fac. Gaming Control Fund	47,500	50,000	50,000	50,000	50,000	0
Higher Education Initiatives Fund	84,478	83,099	83,099	83,099	0	(83,099)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 191,015	\$ 197,170	0	Mid-Year Adjustments (BA-7s):
\$ 13,274,561	\$ 20,273,623	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
45,569	45,569	0	Annualize Classified State Employee Merits
45,171	45,171	0	Classified State Employees Merit Increases
38,427	38,427	0	State Employee Retirement Rate Adjustment
68,080	68,080	0	Teacher Retirement Rate Adjustment
35,526	35,526	0	Group Insurance for Active Employees
48,579	48,579	0	Group Insurance for Retirees
50,587	25,949	0	Risk Management
(2,698)	(2,698)	0	Civil Service Fees
(604)	(604)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
372,190	372,190	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
207,165	211,923	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
581,289	581,289	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
83,099	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
(135,387)	(199,311)	0	Non-recur funding related to Act 194 reductions
266,852	266,852	0	Pay increase for state employees
\$ 14,978,406	\$ 21,810,565	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,978,406	\$ 21,810,565	0	Base Executive Budget FY 2007-2008
\$ 14,978,406	\$ 21,810,565	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 10% from the fall 2006 baseline level of 2,250 to 2,475 by fall 2007.

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objectives in the Master Plan for Postsecondary Education.

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

As SUNO was exempted from reporting in Fall 2005, baseline data will be projected from the Fall 2006 semester. SUNO's "pre Katrina" enrollment listed at 3691 paid students. It should be noted that approximately 40 percent of SUNO's first time freshmen enrollment are from feeder schools located in Orleans Parish. Presently, pre-K thru 12 institutions located in Orleans Parish are not in operation. Fifty percent of SUNO's population is non traditional working students between the ages of 25 through 64. As a result of Katrina, planning assumptions affecting headcount enrollment for academic year 2007/08 and beyond are contingent upon the following factors: New Orleans remediation/rebuilding costs, the number of returning evacuees, affordability, housing and business sector retention. The impact of Hurricane Katrina on socio-economic demographics for affected local economies are expected to be completed by the first quarter of 2007. Upon completion, SUNO will finalize revised Fall 2007 headcount enrollment and related strategic baseline estimates for future growth.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14032)	3,600	Not Available	3,658	3,658	2,475	2,475
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 14031)	-10.00%	Not Available	4.50%	4.50%	10.00%	10.00%



2. (KEY) To increase minority fall headcount enrollment at by 10% from the fall 2006 baseline level of 2,100 to 2,310 by fall 2007.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minority Fall headcount enrollment (LAPAS CODE - 14035)	3,479	Not Available	3,432	3,432	2,310	2,310
K	Percent change in Minority Fall Headcount Enrollment over Fall 2006 baseline year (LAPAS CODE - 14036)	-10.00%	Not Available	2.30%	2.30%	10.00%	10.00%

3. (KEY) Maintain the percentage of first-time, full-time degree-seeking freshmen retained in Louisiana postsecondary education at the fall 2004 baseline level of 55.7 percent.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)	58.00%	Not Available	0	0	55.70%	55.70%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline Fall 2004. (LAPAS CODE - 14041)	2.10%	Not Available	0	0	0	0

4. (KEY) Minimize the decrease in the six year graduation rate in public postsecondary education to 9% in Fiscal Year 2007-2008.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of graduates in six years (LAPAS CODE - 14059)	36	36	36	36	33
K Six-year graduation rate. (LAPAS CODE - 14057)	9.20%	12.04%	12.00%	12.00%	9.00%	9.00%	

Southern University - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12598)	3,741	3,386	3,500	3,647	2,037
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 2,037.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,369.00	3,121.00	3,177.00	3,093.00	1,163.90
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	45.70	44.80	48.30	49.70	Not Available
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	52.40	53.00	55.90	55.70	Not Available
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	10.30	9.20	11.70	11.70	12.04
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12600)	503	544	637	637	304
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22093)	11	24	18	39	3
Total Students Eligible for Teacher Certification (LAPAS CODE - 20222)	44	43	40	25	8
Teacher Certification - Traditional Route (LAPAS CODE - 20223)	26.00	25.00	24.00	10.00	7.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	18.00	18.00	16.00	15.00	1.00
State Dollars Per FTE (LAPAS CODE - 12601)	3,702.00	4,178.00	4,187.00	4,524.00	9,663.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	2,109.00	2,168.00	2,574.00	2,848.00	2,934.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	5,847.00	5,906.00	6,312.00	6,586.00	6,672.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	14.30%	15.40%	92.90%	92.90%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12610)	7		45	45	Not Available
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12604)	14.80	14.20	14.50	15.00	Not Available
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					

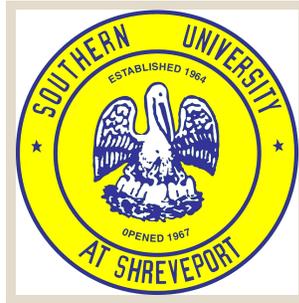


Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	3.45	3.00	3.49	3.65	3.65
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	24	19	14	17	4
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_5000 — Southern University - Shreveport



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

Program Description

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

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,997,348	\$ 6,666,510	\$ 6,751,747	\$ 7,036,312	\$ 8,350,428	\$ 1,598,681
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,455,109	4,335,871	4,338,531	4,343,983	4,550,000	211,469
Statutory Dedications	269,146	257,338	257,338	254,014	207,013	(50,325)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,721,603	\$ 11,259,719	\$ 11,347,616	\$ 11,634,309	\$ 13,107,441	\$ 1,759,825
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,424,497	1,120,714	1,483,700	1,483,700	1,483,700	0
Total Professional Services	25,168	44,733	44,733	44,733	44,733	0
Total Other Charges	9,210,568	9,989,472	9,713,100	9,945,496	11,472,925	1,759,825
Total Acq & Major Repairs	61,370	104,800	106,083	160,380	106,083	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,721,603	\$ 11,259,719	\$ 11,347,616	\$ 11,634,309	\$ 13,107,441	\$ 1,759,825
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

Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 156,495	\$ 203,041	\$ 203,041	\$ 199,717	\$ 207,013	\$ 3,972
Higher Education Initiatives Fund	112,651	54,297	54,297	54,297	0	(54,297)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 85,237	\$ 87,897	0	Mid-Year Adjustments (BA-7s):
\$ 6,751,747	\$ 11,347,616	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
30,473	30,473	0	Annualize Classified State Employee Merits
31,165	31,165	0	Classified State Employees Merit Increases
23,948	23,948	0	State Employee Retirement Rate Adjustment
42,958	42,958	0	Teacher Retirement Rate Adjustment
28,597	28,597	0	Group Insurance for Active Employees
39,000	39,000	0	Group Insurance for Retirees
(308)	5,144	0	Risk Management
1,631	1,631	0	Civil Service Fees
102	102	0	CPTP Fees
Non-Statewide Major Financial Changes:			
841,331	841,331	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
172,956	176,928	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
0	206,017	0	Increase budget authority to properly align expenditures with projected Means of Financing.
54,297	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
141,074	141,074	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
191,457	191,457	0	Pay increase for state employees
\$ 8,350,428	\$ 13,107,441	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,350,428	\$ 13,107,441	0	Base Executive Budget FY 2007-2008
\$ 8,350,428	\$ 13,107,441	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 20% from the fall 2003 baseline level of 2,230 to 2,676 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). As a result of our fall enrollment 2006 the institution witnessed a 7% increase from the fall baseline 2003 which suggest a possible leveling of enrollment in the future. Southern University at Shreveport request the privilege to maintain the current performance standard.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14146)	2,364	2,534	2,542	2,542	2,542	2,542
K	Percent change in enrollment from Fall 2003 baseline year. (LAPAS CODE - 14145)	6.00%	8.70%	8.00%	8.00%	13.00%	13.00%



2. (KEY) To increase minority fall headcount enrollment by 20% from the fall 2003 baseline level of 1,975 to 2,370 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent change in minority Fall headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 14148)	4.00%	3.70%	8.20%	8.20%	8.00%	8.00%
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	2,054	2,057	2,138	2,138	2,138	2,138

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 10 percentage points from the fall 2003 baseline level of 229 (61.7%) to 252 (71.7%) by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	63.70%	174.00%	67.00%	67.00%	67.00%	67.00%
This indicator was not appropriated in Act 16 of the 2005 Regular Legislative Session. However, the school is reporting the Actual Yearend Performance value as though this indicator had been appropriated in Act 16.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14152)	2.00%	-6.00%	6.00%	6.00%	4.30%	4.30%

4. (KEY) To increase the three-year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 41 (19.15%) in Fiscal Year 2003-2004 to 44 (24.15%) by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 14155)	22	22	68	68	68	68
K	Three-year graduation rate (LAPAS CODE - 14154)	15.00%	21.00%	22.00%	22.00%	22.00%	22.00%

Southern University - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Student Headcount (LAPAS CODE - 12713)	1,445	1,958	2,230	2,331	2,534
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,373.00	1,750.00	1,988.00	2,149.00	2,136.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	47.20%	59.00%	61.70%	51.20%	45.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	53.30%	65.00%	67.40%	57.10%	51.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	7.40%	27.70%	29.60%	16.70%	22.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



Southern University - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Degrees/Awards Conferred (LAPAS CODE - 12715)	286	309	395	358	216
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20230)	93	118	151	152	25
State Dollars Per FTE (LAPAS CODE - 12716) \$	3,493.00	2,865.00	2,690.00	3,882.00	4,297.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,590.00	1,628.00	1,094.00	1,094.00	1,126.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	2,720.00	2,758.00	1,659.00	1,659.00	1,691.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	60.00%	66.70%	87.50%	77.80%	87.50%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Mean ACT Composite Score (LAPAS CODE - 12719)	15.10	15.10	15.40	15.90	15.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	4.16	4.06	4.00	3.91	3.91
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	0	0	12	19	14
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_6000 — SU Agricultural Research/Extension Center



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

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

Authorization for the Southern University Research Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328); including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). SEC. 1445 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, and purchase and rental of land and the construction, acquisition, alteration, or repair of buildings necessary for conducting agricultural research.

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

Program Description

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

The goals of the SUAREC are:

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,582,584	\$ 3,779,729	\$ 3,829,209	\$ 3,952,155	\$ 4,185,950	\$ 356,741
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	2,425,000	1,830,111	1,830,111	1,829,131	1,810,639	(19,472)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,573,530	2,856,090	2,856,090	2,856,090	2,856,090	0
Total Means of Financing	\$ 8,581,114	\$ 8,465,930	\$ 8,515,410	\$ 8,637,376	\$ 8,852,679	\$ 337,269
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	1,749,803	1,283,302	1,224,301	1,255,539	1,224,301	0
Total Professional Services	27,065	64,177	83,000	83,000	83,000	0
Total Other Charges	5,478,125	7,057,165	7,000,990	7,071,456	7,338,259	337,269
Total Acq&Major Repairs	125,409	61,286	207,119	227,381	207,119	0
Total Unallotted	1,200,712	0	0	0	0	0
Total Expenditures & Request	\$ 8,581,114	\$ 8,465,930	\$ 8,515,410	\$ 8,637,376	\$ 8,852,679	\$ 337,269
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

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 50,000	\$ 59,849	\$ 59,849	\$ 58,869	\$ 60,639	\$ 790
Tobacco Tax Health Care Fund	950,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Southern University Agricultural Program Fund	1,425,000	750,000	750,000	750,000	750,000	0
Higher Education Initiatives Fund	0	20,262	20,262	20,262	0	(20,262)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 49,480	\$ 49,480	0	Mid-Year Adjustments (BA-7s):
\$ 3,829,209	\$ 8,515,410	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
8,834	8,834	0	Annualize Classified State Employee Merits
8,988	8,988	0	Classified State Employees Merit Increases
8,241	8,241	0	State Employee Retirement Rate Adjustment
33,084	33,084	0	Teacher Retirement Rate Adjustment
22,146	22,146	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,353	12,353	0	Group Insurance for Retirees
(19,239)	(19,239)	0	Risk Management
Non-Statewide Major Financial Changes:			
174,680	174,680	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
34,387	35,177	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
20,262	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
53,005	53,005	0	Pay increase for state employees
\$ 4,185,950	\$ 8,852,679	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,185,950	\$ 8,852,679	0	Base Executive Budget FY 2007-2008
\$ 4,185,950	\$ 8,852,679	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2002-2003 level through Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objectives 2.1; 2.2; 2.4; 2.5; 3.1; 3.2; 3.6; 3.7; 3.8

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	43.00%	50.00%	45.00%	45.00%	47.00%	47.00%
S	Number of clientele served (LAPAS CODE - 14160)	200,000	311,011	200,000	200,000	230,000	230,000
S	Number of Educational Programs (LAPAS CODE - 21170)	200	286	200	200	220	220
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	8.00%	5.00%	5.00%	5.00%	5.00%

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2002-2003 level through Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objectives 1.2; 1.5; 1:10; 3.4.

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of volunteer leaders (LAPAS CODE - 14162)	315	1,239	500	500	500	500
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	58,472	167,032	58,472	58,472	85,000	85,000
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,000	6,042	2,000	2,000	2,750	2,750
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	5.00%	450.00%	5.00%	5.00%	10.00%	10.00%

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of five percent of the Fiscal Year 2002-2003 level through Fiscal Year 2009-2010.

Strategic Link: Goal 3, Objective 3 - Enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through the year 2006.

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

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

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education: College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University of Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center; Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of educational contacts (LAPAS CODE - 10538)	470,000	433,244	493,500	493,500	493,500	493,500
K	Number of educational programs (LAPAS CODE - 14165)	1,430	830	1,500	1,500	1,500	1,500
K	Percent change in educational contacts (LAPAS CODE - 21076)	5%	%	5%	5%	0	0

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of research projects (LAPAS CODE - 12923)	12	11	15	15	15
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	35	46	55	58	71
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	638,632	498,851	459,320	432,678	433,244
Overestimated the number of media contacts. Process has begun to correct difference. Extension agents workload has diversified. Louisiana citizens requested information on health and wellness. Additionally, increased number of female head of households in the workforce or career preparation and decreased number of small scale farmers. The establishment of the Southern University Agricultural Research and Extension Center provided for an increased number of educational contacts via use of multimedia and requested presentations/workshops and designated farm visits.					



19A-620 — University of Louisiana System



Agency Description

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

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

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

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

For additional information, see:

[University of Louisiana System](#)

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

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 292,992,144	\$ 317,220,976	\$ 322,387,825	\$ 335,198,910	\$ 425,378,721	\$ 102,990,896
State General Fund by:						
Total Interagency Transfers	100,019	90,500	90,500	103,091	103,091	12,591
Fees and Self-generated Revenues	258,656,802	270,262,751	271,529,756	271,631,806	270,737,860	(791,896)
Statutory Dedications	14,152,008	20,045,331	20,045,331	17,534,355	15,678,985	(4,366,346)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 565,900,973	\$ 607,619,558	\$ 614,053,412	\$ 624,468,162	\$ 711,898,657	\$ 97,845,245
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 2,613,700	\$ 2,837,249	\$ 2,838,988	\$ 2,860,633	\$ 3,700,433	\$ 861,445
Nicholls State University	47,944,557	52,235,078	52,777,582	53,827,802	59,825,225	7,047,643
Grambling State University	50,537,386	52,534,382	53,099,047	54,075,560	56,258,932	3,159,885
Louisiana Tech University	80,479,727	87,807,674	88,843,754	89,874,062	101,030,062	12,186,308
McNeese State University	51,480,230	55,965,413	56,434,045	57,687,030	68,908,249	12,474,204
University of Louisiana - Monroe	75,192,868	79,726,579	80,551,062	82,351,582	86,743,211	6,192,149
Northwestern State University	60,304,789	63,753,181	64,417,793	65,617,877	79,543,179	15,125,386
Southeastern Louisiana University	90,789,950	97,534,245	98,301,149	99,585,919	120,202,081	21,900,932
University of Louisiana - Lafayette	106,557,766	115,225,757	116,789,992	118,587,697	135,687,285	18,897,293
Total Expenditures & Request	\$ 565,900,973	\$ 607,619,558	\$ 614,053,412	\$ 624,468,162	\$ 711,898,657	\$ 97,845,245
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	0	(2)
Unclassified	23	21	21	21	0	(21)
Total FTEs	23	23	23	23	0	(23)



620_1000 — BD of Suprs-Univ of LA System



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

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

Program Description

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

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

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

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

For additional information, see:

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

[rureadyinfo](#) - admission information and more

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,124,321	\$ 2,281,249	\$ 2,282,988	\$ 2,304,633	\$ 2,864,433	\$ 581,445
State General Fund by:						
Total Interagency Transfers	36,000	36,000	36,000	36,000	36,000	0
Fees and Self-generated Revenues	320,000	520,000	520,000	520,000	800,000	280,000
Statutory Dedications	133,379	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	\$ 2,613,700	\$ 2,837,249	\$ 2,838,988	\$ 2,860,633	\$ 3,700,433	\$ 861,445
Expenditures & Request:						
Personal Services	\$ 1,966,693	\$ 1,783,590	\$ 2,047,747	\$ 2,070,495	\$ 35,000	\$ (2,012,747)
Total Operating Expenses	100,083	100,083	103,438	105,840	123,438	20,000
Total Professional Services	76,833	126,833	208,659	211,703	333,659	125,000
Total Other Charges	425,091	780,743	444,144	437,595	3,173,336	2,729,192
Total Acq & Major Repairs	45,000	46,000	35,000	35,000	35,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,613,700	\$ 2,837,249	\$ 2,838,988	\$ 2,860,633	\$ 3,700,433	\$ 861,445
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	0	(2)
Unclassified	23	21	21	21	0	(21)
Total FTEs	23	23	23	23	0	(23)



BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	133,379	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,739	\$ 1,739	0	Mid-Year Adjustments (BA-7s):
\$ 2,282,988	\$ 2,838,988	23	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
9,940	9,940	0	State Employee Retirement Rate Adjustment
5,539	5,539	0	Teacher Retirement Rate Adjustment
5,759	5,759	0	Group Insurance for Active Employees
3,526	3,526	0	Group Insurance for Retirees
(8,804)	(8,804)	0	Risk Management
5,659	5,659	0	Legislative Auditor Fees
(216)	(216)	0	Rent in State-Owned Buildings
1,168	1,168	0	Capitol Park Security
52	52	0	UPS Fees
(3,240)	(3,240)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	280,000	0	UL Board of Supervisors Fees and Self-generated Revenue budget authority increase to be used for board operations.
522,162	522,162	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
0	0	(23)	Reclassify positions and funding in the Table of Organization (T.O.) at the Board as Other Charge Positions.
39,900	39,900	0	Pay increase for state employees
\$ 2,864,433	\$ 3,700,433	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,864,433	\$ 3,700,433	0	Base Executive Budget FY 2007-2008
\$ 2,864,433	\$ 3,700,433	0	Grand Total Recommended



Professional Services

Amount	Description
\$3,679,729	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$333,659	University of Louisiana Board of Supervisors - Computer network management
\$4,013,388	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$602,967,513	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$2,212,411	University of Louisiana Board of Supervisors Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$522,162	University of Louisiana Board of Supervisors - Funding to meet the challenges related to uncertain enrollment issues at the schools within the University of Louisiana System
\$605,702,086	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,841,059	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$438,763	University of Louisiana Board of Supervisors - Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
\$23,279,822	SUB-TOTAL INTERAGENCY TRANSFERS
\$628,981,908	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,030,558	Acquisition funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$2,074,468	Major Repair funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$35,000	University of Louisiana Board of Supervisors - Office and computer equipment
\$18,140,026	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana System by 3.6% from the fall 2003 baseline level of 83,303 to 86,300 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14176)	84,500	85,500	82,735	82,735	82,053	82,053
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14175)	1.40%	2.70%	-0.60%	-0.60%	0	0



2. (KEY) Increase minority 14th class day fall headcount enrollment at the University of Louisiana System by 5% from the fall 2003 baseline of 22,387 to 23,500 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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: Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	23,200	24,372	22,500	22,500	22,178	22,178
K	Percent change in Fall minority headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 14178)	3.60%	8.90%	0.50%	0.50%	-0.01%	-0.01%



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall 2003 baseline level of 76.9% to 81.0% by fall 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education; and Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	77.50%	73.90%	77.60%	77.60%	77.20%	77.20%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14166)	0.60%	-0.60%	0.70%	0.70%	0.50%	0.50%



4. (KEY) Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall 2003 baseline level of 35.5 to 42.0 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education; and Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 14182)	5,638	4,838	5,638	5,638	4,997	4,997
K	Six-year graduation rate (LAPAS CODE - 20418)	36.80%	36.80%	37.00%	37.00%	40.00%	40.00%



620_2000 — Nicholls State University



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

Program Description

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

The goals of Nicholls State University are:

- I. 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,220,678	\$ 26,370,532	\$ 26,822,732	\$ 28,311,401	\$ 34,546,334	\$ 7,723,602
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,521,862	24,047,533	24,137,837	24,124,542	24,058,741	(79,096)
Statutory Dedications	1,202,017	1,817,013	1,817,013	1,391,859	1,220,150	(596,863)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,944,557	\$ 52,235,078	\$ 52,777,582	\$ 53,827,802	\$ 59,825,225	\$ 7,047,643
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,283,604	4,818,824	4,861,296	4,861,296	4,861,296	0
Total Professional Services	264,026	408,736	416,470	416,470	416,470	0
Total Other Charges	42,601,947	46,049,497	46,514,298	47,355,423	53,561,941	7,047,643
Total Acq & Major Repairs	794,980	958,021	985,518	1,194,613	985,518	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,944,557	\$ 52,235,078	\$ 52,777,582	\$ 53,827,802	\$ 59,825,225	\$ 7,047,643
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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 977,017	\$ 1,202,449	\$ 1,202,449	\$ 1,182,764	\$ 1,220,150	\$ 17,701
Higher Education Initiatives Fund	225,000	614,564	614,564	209,095	0	(614,564)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 452,200	\$ 542,504	0	Mid-Year Adjustments (BA-7s):
\$ 26,822,732	\$ 52,777,582	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
127,465	127,465	0	Annualize Classified State Employee Merits
137,192	137,192	0	Classified State Employees Merit Increases
85,195	85,195	0	State Employee Retirement Rate Adjustment
164,199	164,199	0	Teacher Retirement Rate Adjustment
186,296	186,296	0	Group Insurance for Active Employees
378,338	378,338	0	Group Insurance for Retirees
(63,232)	(76,527)	0	Risk Management
(6,417)	(6,417)	0	Legislative Auditor Fees
4,778	4,778	0	Civil Service Fees
117	117	0	CPTP Fees
Non-Statewide Major Financial Changes:			
4,733,301	4,733,301	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
770,752	788,453	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
383,989	383,989	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
209,095	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(405,469)	0	Non-recr one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
0	(65,801)	0	Non-recr funding related to Act 194 reductions
612,534	612,534	0	Pay increase for state employees
\$ 34,546,334	\$ 59,825,225	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 34,546,334	\$ 59,825,225	0	Base Executive Budget FY 2007-2008
\$ 34,546,334	\$ 59,825,225	0	Grand Total Recommended



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Nicholls State University by 1.10% from the fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Board of Regents Master Plan for Public Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall headcount enrollment (LAPAS CODE - 14196)	7,257	7,531	7,278	7,278	6,900
K Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14195)	1.20%	3.70%	0.20%	0.20%	-0.50%	-0.50%	



2. (KEY) Maintain minority 14th class day fall headcount enrollment at Nicholls State University from the fall 2003 baseline level of 1,525 to 1,525 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14199)	1,525	1,876	1,525	1,525	1,650	1,650
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20392)	0	23.00%	0	0	8.20%	8.20%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 9.0 percentage points from fall 2003 baseline level of 68.8% to 77.8% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.



Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	72.80%	69.90%	74.10%	74.10%	74.10%	74.10%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14397)	4.00%	1.10%	2.30%	2.30%	5.30%	5.30%

4. (KEY) Increase the six-year graduation rate at Nicholls State University by 4.3 percentage points from the 2002-2003 baseline level of 35.9% to 40.2% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of graduates in six years (LAPAS CODE - 20393)	539	553	553	553
K	Statewide Six-year graduation rate (LAPAS CODE - 10767)	37.20%	32.10%	37.80%	37.80%	33.00%	33.00%

5. (KEY) Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550 to \$7,596,400) by June 2010.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total dollar amount of federal, state, & local-private gifts, grants, and contracts awarded to Nicholls State University (LAPAS CODE - 10782)	\$ 6,249,576	\$ 5,970,072	\$ 6,562,056	\$ 6,562,056	\$ 6,562,056	\$ 6,562,056

6. (KEY) Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$674,962 for 2003-2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - 21382)	\$ 869,502	\$ 903,877	\$ 1,025,000	\$ 1,025,000	\$ 1,043,226	\$ 1,043,226
K	Total number of recipients per academic year (LAPAS CODE - 21383)	443	470	500	500	558	558



Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12953)	7,206	7,332	7,260	7,482	7,531
<p>The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,406.00	6,488.00	6,525.00	6,797.20	6,651.00
<p>As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	56.30%	55.50%	57.60%	65.40%	60.20%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	66.60%	65.00%	68.70%	75.10%	69.90%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	27.30%	26.00%	27.70%	26.50%	32.13%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12955)	1,049	1,018	1,067	1,031	982
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20302)	54	57	80	128	109
Allied Health Graduates (Undergrad) (LAPAS CODE - 20303)	63	63	87	91	125
Total Students Eligible for Teacher Certification (LAPAS CODE - 20304)	207	199	178	162	134
Teacher Certification - Traditional Route (LAPAS CODE - 20305)	154.00	146.00	141.00	87.00	107.00
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	53.00	53.00	37.00	75.00	27.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,508.00	3,651.00	3,751.00	3,703.00	3,822.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					



Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,368.00	2,454.00	2,921.00	3,168.00	3,390.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	7,816.00	7,902.00	8,369.00	8,616.00	8,838.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12965)	18	15	52	142	141
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20306)	233	262	426	1,518	1,690
Mean ACT Composite Score (LAPAS CODE - 12959)	19.00	19.00	19.20	19.40	19.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12967)	3.83	3.79	3.84	3.82	3.82
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,629	1,506	1,483	1,731	1,876
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_3000 — Grambling State University



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

Program Description

Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning, to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

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

The goals of Grambling State University 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:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,039,975	\$ 26,757,623	\$ 27,179,937	\$ 28,228,205	\$ 30,533,535	\$ 3,353,598
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,313,657	24,449,366	24,591,717	24,586,861	24,586,861	(4,856)
Statutory Dedications	1,183,754	1,327,393	1,327,393	1,260,494	1,138,536	(188,857)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 50,537,386	\$ 52,534,382	\$ 53,099,047	\$ 54,075,560	\$ 56,258,932	\$ 3,159,885
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,591,005	3,577,665	4,357,212	4,308,657	4,308,657	(48,555)
Total Professional Services	439,951	669,839	618,881	618,881	618,881	0
Total Other Charges	45,023,291	47,558,368	47,381,366	48,248,140	50,589,806	3,208,440
Total Acq & Major Repairs	483,139	728,510	741,588	899,882	741,588	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,537,386	\$ 52,534,382	\$ 53,099,047	\$ 54,075,560	\$ 56,258,932	\$ 3,159,885
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

Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 953,754	\$ 1,120,544	\$ 1,120,544	\$ 1,102,200	\$ 1,138,536	\$ 17,992
Higher Education Initiatives Fund	230,000	206,849	206,849	158,294	0	(206,849)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 422,314	\$ 564,665	0	Mid-Year Adjustments (BA-7s):
\$ 27,179,937	\$ 53,099,047	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
90,529	90,529	0	Annualize Classified State Employee Merits
120,843	120,843	0	Classified State Employees Merit Increases
88,033	88,033	0	State Employee Retirement Rate Adjustment
186,841	186,841	0	Teacher Retirement Rate Adjustment
124,724	124,724	0	Group Insurance for Active Employees
232,208	232,208	0	Group Insurance for Retirees
(44,749)	(49,605)	0	Risk Management
(6,854)	(6,854)	0	Legislative Auditor Fees
(833)	(833)	0	Civil Service Fees
(587)	(587)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
835,712	835,712	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
783,438	801,430	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
156,522	156,522	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
158,294	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(48,555)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
629,477	629,477	0	Pay increase for state employees
\$ 30,533,535	\$ 56,258,932	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 30,533,535	\$ 56,258,932	0	Base Executive Budget FY 2007-2008
\$ 30,533,535	\$ 56,258,932	0	Grand Total Recommended



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Grambling State University by 29% from the fall 2003 baseline level of 4,669 to 6,023 by fall 2009.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 10897)	5,250	5,164	5,269	5,269	5,164	5,164
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14435)	4.20%	10.60%	12.90%	12.90%	10.60%	10.60%

2. (KEY) Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 15.50% from the fall 2003 baseline of 4,411 to 5,095 by fall 2009.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,741	4,788	4,886	4,886	4,788	4,788
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20394)	5.00%	8.50%	10.80%	10.80%	8.50%	8.50%

3. (KEY) Increase the percentage of first-time full-time degree seeking freshmen retained to second year at Grambling State University from 72% in baseline year 2003 to 78% by fall 2009.

Strategic Link: Grambling State University Strategic Plan, Goal 5, Objective 5.1.

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	74.00%	62.40%	65.00%	65.00%	62.40%	62.40%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention). (LAPAS CODE - 14440)	1.50%	-9.60%	8.00%	8.00%	-9.60%	-9.60%

4. (KEY) Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall 2003 baseline level of 35% to 40% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6.3- percentage of Louisiana residents who have graduated from a four-year college or university.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 20395)	349	249	248	248	243	243
K	Six-year graduation rate. (LAPAS CODE - 14498)	37.00%	37.00%	36.00%	36.00%	38.00%	38.00%

5. (SUPPORTING) Increase the research funding levels at Grambling State University by 20% from the Fiscal Year 2003-04 baseline amount of \$6,684,871 to \$8,021,845 by Fiscal Year 2008-09.

Louisiana: Vision 2020 Link: To increase the amount of funding to adequately support Louisiana's educational system including the non-formula area of agriculture.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of annually submitted & funded research grants & projects (LAPAS CODE - 14500)	8	9	10	10	12	12



Grambling State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12765)	4,500	4,464	4,669	5,039	5,164
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	4,585.00	4,588.00	4,751.00	5,032.50	5,049.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	66.70%	66.00%	68.50%	62.60%	57.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	71.10%	72.10%	71.80%	66.60%	62.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	29.61%	32.67%	34.60%	36.81%	37.67%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12767)	832	803	735	701	689
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20308)	27	23	29	44	42
Allied Health Graduates (Undergrad) (LAPAS CODE - 20309)	4	4	5		42
Total Students Eligible for Teacher Certification (LAPAS CODE - 20310)	21	21	27	31	24
Teacher Certification - Traditional Route (LAPAS CODE - 20311)	19.00	19.00	26.00	22.00	24.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	2.00	2.00	1.00	9.00	0
State Dollars Per FTE (LAPAS CODE - 12768)	5,045.00	5,198.00	5,168.00	4,961.00	4,877.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	2,636.00	2,716.00	3,086.00	3,314.00	3,506.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	7,986.00	8,066.00	8,436.00	8,664.00	8,856.00



Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Academic Program Accreditation Rate (LAPAS CODE - 12774)	86.50%	93.90%	96.90%	96.90%	95.50%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	5	18	34	103	54
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20312)	93	362	661	881	979
Mean ACT Composite Score (LAPAS CODE - 12771)	15.80	16.20	16.50	16.30	16.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12779)	3.51	3.46	3.50	3.41	3.41
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12778)	234	190	175	154	171
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_4000 — Louisiana Tech University



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

Program Description

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

The goals of Louisiana Tech University are:

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

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,402,775	\$ 44,362,281	\$ 45,058,073	\$ 46,232,387	\$ 57,674,376	\$ 12,616,303
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	37,114,009	40,800,254	41,140,542	41,213,537	41,200,766	60,224
Statutory Dedications	1,962,943	2,645,139	2,645,139	2,428,138	2,154,920	(490,219)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 80,479,727	\$ 87,807,674	\$ 88,843,754	\$ 89,874,062	\$ 101,030,062	\$ 12,186,308
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,941,904	9,872,318	9,968,201	9,968,201	9,968,201	0
Total Professional Services	301,164	238,900	238,900	238,900	238,900	0
Total Other Charges	69,530,607	74,698,541	74,574,955	75,265,758	86,761,263	12,186,308
Total Acq & Major Repairs	1,706,052	2,997,915	4,061,698	4,401,203	4,061,698	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 80,479,727	\$ 87,807,674	\$ 88,843,754	\$ 89,874,062	\$ 101,030,062	\$ 12,186,308
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



Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,737,943	\$ 2,123,394	\$ 2,123,394	\$ 2,088,633	\$ 2,154,920	\$ 31,526
Higher Education Initiatives Fund	225,000	521,745	521,745	339,505	0	(521,745)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 695,792	\$ 1,036,080	0	Mid-Year Adjustments (BA-7s):
\$ 45,058,073	\$ 88,843,754	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
186,481	186,481	0	Annualize Classified State Employee Merits
199,944	199,944	0	Classified State Employees Merit Increases
143,399	143,399	0	State Employee Retirement Rate Adjustment
274,238	274,238	0	Teacher Retirement Rate Adjustment
272,164	272,164	0	Group Insurance for Active Employees
366,016	366,016	0	Group Insurance for Retirees
75,062	148,057	0	Risk Management
(8,499)	(8,499)	0	Legislative Auditor Fees
8,797	8,797	0	Civil Service Fees
292	292	0	CPTP Fees
Non-Statewide Major Financial Changes:			
7,854,795	7,854,795	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
1,372,755	1,404,281	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
632,766	632,766	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
339,505	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(182,240)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
(14,812)	(27,583)	0	Non-recur funding related to Act 194 reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
913,400	913,400	0	Pay increase for state employees
\$ 57,674,376	\$ 101,030,062	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 57,674,376	\$ 101,030,062	0	Base Executive Budget FY 2007-2008
\$ 57,674,376	\$ 101,030,062	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 9th class day headcount enrollment at Louisiana Tech University by 1.42% from the fall 2003 baseline level of 11,960 to 12,130 by fall 2009.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14509)	11,710	11,595	11,810	11,810	11,810	11,810
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 14508)	-2.10%	-3.05%	-1.25%	-1.25%	-1.25%	-1.25%

2. (KEY) Increase minority fall 9th class day headcount enrollment at Louisiana Tech University by .5% from the fall 2003 baseline level of 2,199 to 2,210 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	K Fall minority headcount enrollment (LAPAS CODE - 14511)	2,199	2,254	2,201	2,201	2,201	2,201
	K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 14510)	0	2.50%	0.09%	0.09%	0.09%	0.09%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the fall 2003 baseline level of 84.8% to 85.8% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6.3 -Percentage of Louisiana residents who have graduated from a four-year college or university.

Children's Cabinet Link: Not applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	84.90%	84.00%	85.00%	85.00%	85.00%	85.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 21765)	0.10%	-0.80%	0.20%	0.20%	0.20%	0.20%

4. (KEY) Increase the six-year graduation rate of students at Louisiana Tech University by 0.56 percentage points from the fall 2003 baseline level of 56.24% to 56.8% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100% for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, and information technology.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 20400)	991	992	1,036	1,036	1,036	1,036
K	Six-year graduation rate (LAPAS CODE - 14515)	56.25%	56.25%	56.26%	56.26%	56.26%	56.26%

5. (SUPPORTING) Increase the number of faculty participating in competitive research in information technology (IT) fields. By Fiscal Year 2009-2010, increase number of faculty with externally funded IT grants 50% from Fall 2003 baseline of 21.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activities. Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14517)	22	25	27	27	27	27
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14516)	5%	19%	29%	29%	29%	29%



6. (SUPPORTING) Increase the number of patents, licenses, and business start-ups (IP Measures) related to advanced technologies, particularly information technology (IT), biotechnology, and nanotechnology from a baseline of 8 in Fiscal Year 2003-2004 to 12 in Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 2.1 - To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices; Objective 2.2. - To significantly increase public and private research and development activity; Objective 2.4 - To provide effective mechanisms for industry access to university-based technologies and expertise. Objective 2.5 - To aggressively encourage and support entrepreneurial activity.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of IP Measures (LAPAS CODE - 21400)	9	28	10	10
S	Percentage change in number of IP measures. (LAPAS CODE - 21401)	13%	250%	25%	25%	25%	25%

Louisiana Tech University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12780)	10,694	11,257	11,960	11,687	11,595
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	9,896.00	10,254.00	10,759.00	10,336.40	9,997.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	73.70%	71.50%	73.90%	70.10%	72.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	81.60%	81.10%	84.90%	82.40%	84.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	58.95%	54.64%	52.49%	51.40%	55.02%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,795	1,932	1,895	2,015	2,044
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20316)	61	57	62	66	72
Allied Health Graduates (Undergrad) (LAPAS CODE - 20317)	61	67	46	58	72
Total Students Eligible for Teacher Certification (LAPAS CODE - 20318)	125	125	136	158	164
Teacher Certification - Traditional Route (LAPAS CODE - 20319)	115.00	115.00	100.00	90.00	104.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	10.00	10.00	36.00	68.00	60.00
State Dollars Per FTE (LAPAS CODE - 12783)	3,973.00	4,193.00	3,977.00	4,271.00	4,328.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	2,748.00	2,889.00	3,240.00	3,474.00	3,921.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	6,663.00	6,804.00	7,155.00	7,389.00	8,121.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					



Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Distance Learning Courses (LAPAS CODE - 12792)	23	27	74	162	176
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20320)	468	545	1,315	2,505	2,458
Mean ACT Composite Score (LAPAS CODE - 12786)	21.90	21.70	21.80	22.50	22.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12794)	4.00	4.03	4.04	4.04	4.04
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12793)	3,260	3,359	3,487	3,468	3,426
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_5000 — McNeese State University



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

Program Description

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

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

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

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

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

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

sion oversees six academic colleges including the College of Business, Burton College of Education, College of Engineering and Technology, College of Liberal Arts, College of Nursing, and College of Science and the Graduate School. Enrollment Management composed of General and Basic Studies, Scholarship and Testing, and the Registrar report to Academic Affairs as does Institutional Effectiveness, Institutional Research, the Honors College, the Library, and Research Services.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,427,406	\$ 27,689,504	\$ 28,078,026	\$ 29,485,039	\$ 40,716,392	\$ 12,638,366
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,317,365	25,571,413	25,651,523	25,667,467	25,667,467	15,944
Statutory Dedications	1,735,459	2,704,496	2,704,496	2,534,524	2,524,390	(180,106)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,480,230	\$ 55,965,413	\$ 56,434,045	\$ 57,687,030	\$ 68,908,249	\$ 12,474,204
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,573,023	4,329,195	4,414,017	4,414,017	4,414,017	0
Total Professional Services	145,773	259,518	216,414	216,414	216,414	0
Total Other Charges	45,149,055	49,659,360	49,547,655	50,546,834	62,021,859	12,474,204
Total Acq & Major Repairs	2,612,379	1,717,340	2,255,959	2,509,765	2,255,959	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,480,230	\$ 55,965,413	\$ 56,434,045	\$ 57,687,030	\$ 68,908,249	\$ 12,474,204
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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,116,510	\$ 1,369,170	\$ 1,369,170	\$ 1,346,756	\$ 1,389,652	\$ 20,482
Calcasieu Parish Fund	398,708	350,464	350,464	350,464	551,240	200,776
Calcasieu Visitor Enterprise	0	583,498	583,498	583,498	583,498	0
Higher Education Initiatives Fund	220,241	401,364	401,364	253,806	0	(401,364)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 388,522	\$ 468,632	0	Mid-Year Adjustments (BA-7s):
\$ 28,078,026	\$ 56,434,045	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
135,440	135,440	0	Annualize Classified State Employee Merits
127,177	127,177	0	Classified State Employees Merit Increases
81,324	81,324	0	State Employee Retirement Rate Adjustment
191,988	191,988	0	Teacher Retirement Rate Adjustment
191,699	191,699	0	Group Insurance for Active Employees
132,277	132,277	0	Group Insurance for Retirees
98,496	114,440	0	Risk Management
13,328	13,328	0	Legislative Auditor Fees
2,969	2,969	0	Civil Service Fees
(112)	(112)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(200,776)	0	0	Means of Financing Substitution- Replacing General Fund with the Calcasieu Parish Fund. Adjusts budget authority to provide proper funding from the Calcasieu Fund to balance to the Revenue Estimating Conference estimates.
9,477,961	9,477,961	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
891,866	912,348	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
623,747	623,747	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
253,806	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(147,558)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
617,176	617,176	0	Pay increase for state employees
\$ 40,716,392	\$ 68,908,249	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 40,716,392	\$ 68,908,249	0	Base Executive Budget FY 2007-2008
\$ 40,716,392	\$ 68,908,249	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 8,447 in fall 2003 to 9,050 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14567)	8,600	8,992	8,750	8,750	8,450	8,450
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14566)	1.80%	6.50%	3.60%	3.60%	3.60%	3.60%

2. (KEY) Increase minority fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 1,900 in fall 2003 to 2,035 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14569)	2,014	2,076	1,971	1,971	1,900	1,900
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14568)	6.00%	9.30%	3.73%	3.73%	3.73%	3.73%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 8 percentage points from the fall 2003 baseline level of 74% to 82% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	75.00%	72.10%	76.50%	76.50%	75.00%	75.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14570)	1.00%	-1.90%	2.50%	2.50%	1.00%	1.00%

4. (KEY) Increase the six-year graduation rate at McNeese State University by 7 percentage points over baseline year rate of 33.30% in Fiscal Year 2002-2003 to 40.30% by Fiscal Year 2008-2009 (reported in FY 2010).

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet Link: Not applicable

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

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

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

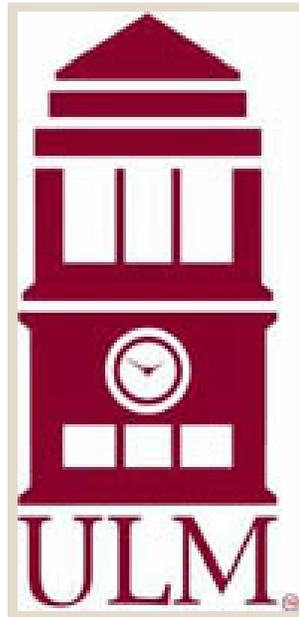


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 20368)	448	489	507	507	542	542
K	Six-year graduation rate (LAPAS CODE - 11091)	36.00%	40.02%	40.00%	40.00%	40.00%	40.00%



620_6000 — University of Louisiana - Monroe



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

Program Description

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

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

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

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

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

The goals of the University of Louisiana at Monroe are:

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

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,697,505	\$ 47,647,191	\$ 48,355,796	\$ 50,302,832	\$ 54,917,690	\$ 6,561,894
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	29,567,042	29,629,074	29,744,952	29,769,119	29,769,119	24,167
Statutory Dedications	1,928,321	2,450,314	2,450,314	2,279,631	2,056,402	(393,912)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 75,192,868	\$ 79,726,579	\$ 80,551,062	\$ 82,351,582	\$ 86,743,211	\$ 6,192,149



University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,598,527	7,108,144	7,724,292	7,724,292	7,724,292	0
Total Professional Services	447,318	590,974	570,913	570,913	570,913	0
Total Other Charges	64,620,141	71,158,510	71,164,209	72,680,857	77,356,358	6,192,149
Total Acq & Major Repairs	1,526,882	868,951	1,091,648	1,375,520	1,091,648	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,192,868	\$ 79,726,579	\$ 80,551,062	\$ 82,351,582	\$ 86,743,211	\$ 6,192,149
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

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,688,321	\$ 2,028,974	\$ 2,028,974	\$ 1,995,759	\$ 2,056,402	\$ 27,428
Higher Education Initiatives Fund	240,000	421,340	421,340	283,872	0	(421,340)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 708,605	\$ 824,483	0	Mid-Year Adjustments (BA-7s):
\$ 48,355,796	\$ 80,551,062	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
192,761	192,761	0	Annualize Classified State Employee Merits
181,472	181,472	0	Classified State Employees Merit Increases
136,650	136,650	0	State Employee Retirement Rate Adjustment
271,801	271,801	0	Teacher Retirement Rate Adjustment
267,556	267,556	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
289,308	289,308	0	Group Insurance for Retirees
40,825	64,992	0	Risk Management
(1,517)	(1,517)	0	Legislative Auditor Fees
6,584	6,584	0	Civil Service Fees
129	129	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,000,000	1,000,000	0	Provide funding to ULM for the School of Pharmacy. The school will use the additional funding to help address accreditation issues.
1,436,243	1,436,243	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,194,292	1,221,720	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
248,650	248,650	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
283,872	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(137,468)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
1,013,268	1,013,268	0	Pay increase for state employees
\$ 54,917,690	\$ 86,743,211	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 54,917,690	\$ 86,743,211	0	Base Executive Budget FY 2007-2008
\$ 54,917,690	\$ 86,743,211	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment at the University of Louisiana at Monroe by 4.8% from the fall 2003 baseline level of 8,592 to 9,003 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Budget Link: Not applicable

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14582)	8,841	9,278	8,890	8,890	8,926	8,926
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14581)	2.89%	8.00%	3.47%	3.47%	3.90%	3.90%

2. (KEY) Maintain minority fall 14th class day headcount enrollment at the University of Louisiana at Monroe at the fall 2003 baseline level of 2,474 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

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

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



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

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	2,474	2,968	2,474	2,474	2,474	2,474
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14583)	0	2.00%	0	0	0	0

3. (KEY) Increase the percentage of first-time full time, degree seeking freshmen retained to the second year at University of Louisiana Monroe by 1.1 percentage points from the fall 2003 baseline level of 73.9% to 75% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 7608)	74.20%	75.20%	74.40%	74.40%	74.60%	74.60%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14585)	0.30%	1.30%	0.50%	0.50%	0.70%	0.70%

4. (KEY) Increase the three/six year graduation rate at University of Louisiana Monroe by 10 percentage points from the 2002-2003 academic year baseline level of 33.50% to 43.50% by spring 2010.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology (<http://www.led.state.la.us/VISION2020/goal1/index.htm>).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 20370)	523	472	451	451	465	465
K	Six-year graduation rate (LAPAS CODE - 11133)	35.90%	31.10%	37.80%	37.80%	39.70%	39.70%

University of Louisiana - Monroe General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12810)	8,765	8,162	8,592	8,841	9,278
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	8,361.00	7,944.00	7,996.00	8,314.70	8,423.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	61.80%	63.30%	68.00%	64.90%	67.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	70.20%	71.90%	74.30%	75.20%	76.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	29.30%	29.00%	29.30%	27.30%	32.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,376	1,341	1,338	1,362	1,361
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20335)	61	73	94	77	106
Allied Health Graduates (Undergrad) (LAPAS CODE - 20336)	145	155	142	166	163



University of Louisiana - Monroe General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total Students Eligible for Teacher Certification (LAPAS CODE - 20337)	113	113	110	158	169
Teacher Certification - Traditional Route (LAPAS CODE - 20338)	100.00	100.00	89.00	84.00	87.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	13.00	13.00	21.00	74.00	82.00
State Dollars Per FTE (LAPAS CODE - 12813)	4,712.00	5,152.00	5,458.00	5,394.00	5,414.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,337.00	2,481.00	2,910.00	3,118.00	3,377.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	8,289.00	8,433.00	8,862.00	9,070.00	9,329.00
Academic Program Accreditation Rate (LAPAS CODE - 12819)	100.00%	100.00%	97.90%	98.20%	98.00%
Distance Learning Courses (LAPAS CODE - 12822)	24	26	39	138	182
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20339)	Not Available	Not Available	621	2,022	2,196
Mean ACT Composite Score (LAPAS CODE - 12816)	19.80	19.70	20.10	20.50	21.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12824)	3.26	3.60	3.79	3.88	3.83
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,618	1,355	1,477	1,784	2,022
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_7000 — Northwestern State University



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

Program Description

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

The goals of Northwestern State University are:

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

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,170,209	\$ 30,770,973	\$ 31,343,655	\$ 32,686,419	\$ 47,868,507	\$ 16,524,852
State General Fund by:						
Total Interagency Transfers	64,019	54,500	54,500	67,091	67,091	12,591
Fees and Self-generated Revenues	30,646,831	31,097,153	31,189,083	31,184,150	30,184,150	(1,004,933)
Statutory Dedications	1,423,730	1,830,555	1,830,555	1,680,217	1,423,431	(407,124)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,304,789	\$ 63,753,181	\$ 64,417,793	\$ 65,617,877	\$ 79,543,179	\$ 15,125,386
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,565,932	7,568,667	6,500,758	6,513,349	6,311,764	(188,994)
Total Professional Services	317,677	409,022	292,376	292,376	292,376	0
Total Other Charges	52,028,667	54,310,561	56,999,958	57,886,764	72,314,338	15,314,380
Total Acq & Major Repairs	1,392,513	1,464,931	624,701	925,388	624,701	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,304,789	\$ 63,753,181	\$ 64,417,793	\$ 65,617,877	\$ 79,543,179	\$ 15,125,386
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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,148,730	\$ 1,402,489	\$ 1,402,489	\$ 1,379,530	\$ 1,423,431	\$ 20,942
Higher Education Initiatives Fund	275,000	428,066	428,066	300,687	0	(428,066)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 572,682	\$ 664,612	0	Mid-Year Adjustments (BA-7s):
\$ 31,343,655	\$ 64,417,793	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
118,536	118,536	0	Annualize Classified State Employee Merits
114,659	114,659	0	Classified State Employees Merit Increases
81,593	81,593	0	State Employee Retirement Rate Adjustment
218,991	218,991	0	Teacher Retirement Rate Adjustment
191,537	191,537	0	Group Insurance for Active Employees
190,370	190,370	0	Group Insurance for Retirees
(35,584)	(40,517)	0	Risk Management
15,864	15,864	0	Legislative Auditor Fees
2,948	2,948	0	Civil Service Fees
(94)	(94)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	12,591	0	Provide additional budget authority for Northwestern to be reimbursed from the Louisiana School for the Math Science and Arts (LSMSA) for the cost of security provided by Northwestern for LSMSA.
0	(1,000,000)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
12,630,065	12,630,065	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
911,877	932,819	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
1,052,303	1,052,303	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
300,687	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(127,379)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
731,100	731,100	0	Pay increase for state employees
\$ 47,868,507	\$ 79,543,179	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 47,868,507	\$ 79,543,179	0	Base Executive Budget FY 2007-2008
\$ 47,868,507	\$ 79,543,179	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain fall 14th class day headcount enrollment at Northwestern State University at fall 2003 baseline level of 10,505 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

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

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

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

Enrollment for fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements. The percentage calculations are based on the fall 2003 baseline enrollment of 10,505.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14594)	10,024	9,847	9,016	9,016	9,103	9,103
K	Percent change in student headcount enrollment from fall 2003 baseline year (LAPAS CODE - 14596)	-4.60%	-6.30%	-14.20%	-14.20%	-13.30%	-13.30%

2. (KEY) Maintain minority fall 14th class day headcount enrollment at Northwestern State University at the fall 2003 baseline level of 3,548 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

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

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

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

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



The definition of minority was modified beginning with the FY2005-2006 operational plan. Enrollment for fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	3,484	3,409	3,092	3,092	2,957	2,957
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14597)	-1.80%	-3.90%	-12.90%	-12.90%	-16.70%	-16.70%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the fall 2003 baseline level of 76.50% to 79.10% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention). (LAPAS CODE - 14601)	72.80%	68.30%	70.30%	70.30%	73.70%	73.70%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14602)	-4.80%	-10.70%	-8.10%	-8.10%	-3.70%	-3.70%

4. (KEY) Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80% to 39.30% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 14603)	658	615	613	613	568	568
K	Six-year graduation rate (LAPAS CODE - 11191)	39.60%	37.00%	39.30%	39.30%	36.70%	36.70%

5. (KEY) Increase the total number of online graduates from the Fiscal Year 2003-2004 baseline of 65 graduates to 100 graduates by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of online graduates. (LAPAS CODE - 21426)	65	66	75	75	85	85
K	Percentage change in the number of online graduates from the baseline year of 2003. (LAPAS CODE - 21427)	Not Applicable	1.50%	15.40%	15.40%	30.80%	30.80%
The percentage changes were calculated against the baseline of 65 in the Fiscal Year 2003-2004 academic year.							



Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12825)	9,415	10,159	10,505	10,546	9,847
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	8,874.00	9,244.00	9,514.00	9,430.50	8,877.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	65.80%	67.30%	65.10%	65.40%	58.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	75.50%	76.00%	76.50%	75.10%	68.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	30.10%	27.20%	27.00%	31.10%	29.95%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,438	1,520	1,556	1,579	1,612
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20342)	283	202	192	241	289
Allied Health Graduates (Undergrad) (LAPAS CODE - 20343)	16	14	28	26	326
Total Students Eligible for Teacher Certification (LAPAS CODE - 20344)	111	110	141	161	167
Teacher Certification - Traditional Route (LAPAS CODE - 20345)	75.00	74.00	95.00	69.00	88.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	36.00	36.00	46.00	92.00	79.00
State Dollars Per FTE (LAPAS CODE - 12828)	\$ 3,034.00	\$ 3,027.00	\$ 3,036.00	\$ 3,183.00	\$ 3,334.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,549.00	2,625.00	2,990.00	3,206.00	3,373.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					



Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	8,219.00	8,499.00	9,068.00	9,284.00	9,451.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	100.00%	100.00%	100.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12837)	103	124	506	598	693
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20340)	2,774	3,568	4,700	11,144	15,449
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.40	19.00	19.10	18.90	20.00
ACT Level of Student Satisfaction (LAPAS CODE - 12839)	3.75	3.77	3.76	3.78	3.78
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12838)	1,936	1,950	2,029	1,914	1,840
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_8000 — Southeastern Louisiana University



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

Program Description

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

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

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

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

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

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,992,026	\$ 47,879,175	\$ 48,540,206	\$ 50,599,687	\$ 71,677,311	\$ 23,137,105
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	44,774,851	46,162,781	46,268,654	46,364,538	46,269,164	510
Statutory Dedications	2,023,073	3,492,289	3,492,289	2,621,694	2,255,606	(1,236,683)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 90,789,950	\$ 97,534,245	\$ 98,301,149	\$ 99,585,919	\$ 120,202,081	\$ 21,900,932
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,361,352	9,165,410	11,286,479	11,286,479	11,286,479	0
Total Professional Services	1,041,179	1,200,367	1,089,442	1,089,442	1,089,442	0
Total Other Charges	78,226,236	85,150,430	83,545,532	84,391,236	105,446,464	21,900,932
Total Acq & Major Repairs	1,161,183	2,018,038	2,379,696	2,818,762	2,379,696	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,789,950	\$ 97,534,245	\$ 98,301,149	\$ 99,585,919	\$ 120,202,081	\$ 21,900,932
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



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,776,072	\$ 2,218,953	\$ 2,218,953	\$ 2,182,628	\$ 2,255,606	\$ 36,653
Higher Education Initiatives Fund	247,001	1,273,336	1,273,336	439,066	0	(1,273,336)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 661,031	\$ 766,904	0	Mid-Year Adjustments (BA-7s):
\$ 48,540,206	\$ 98,301,149	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
275,460	275,460	0	Annualize Classified State Employee Merits
255,184	255,184	0	Classified State Employees Merit Increases
168,886	168,886	0	State Employee Retirement Rate Adjustment
358,073	358,073	0	Teacher Retirement Rate Adjustment
303,352	303,352	0	Group Insurance for Active Employees
165,143	165,143	0	Group Insurance for Retirees
(44,852)	51,032	0	Risk Management
3,823	3,823	0	Legislative Auditor Fees
9,647	9,647	0	Civil Service Fees
321	321	0	CPTP Fees
Non-Statewide Major Financial Changes:			
17,659,442	17,659,442	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
1,596,016	1,632,669	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
814,657	814,657	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
439,066	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(834,270)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
(97,006)	(192,380)	0	Non-recur funding related to Act 194 reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,229,893	1,229,893	0	Pay increase for state employees
\$ 71,677,311	\$ 120,202,081	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 71,677,311	\$ 120,202,081	0	Base Executive Budget FY 2007-2008
\$ 71,677,311	\$ 120,202,081	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain fall 14th class day headcount enrollment at Southeastern Louisiana University at the fall 2003 baseline level of 15,662 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Although the University anticipates a slight drop in enrollment for Fall 2005 due to enhancement of screened admissions criteria, Master Plan 2005 criteria, and the growth of the community/technical college system, the FY 09-10 target is consistent with Noel-Levitz recruitment plan.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall Headcount enrollment (LAPAS CODE - 14612)	15,200	16,068	15,300	15,300	15,300	15,300
K	Percent change in Fall headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14611)	-2.90%	2.59%	-2.30%	-2.30%	-2.30%	-2.30%

2. (KEY) Maintain minority fall 14th class day headcount enrollment at Southeastern Louisiana University at the fall 2003 baseline level of 2,743 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	2,743	3,278	2,743	2,743	2,743	2,743
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14614)	0	19.50%	0	0	0	0

3. (KEY) Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 3 percentage points from the fall 2003 baseline level of 75.32% to 78.32% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14614)	75.82%	73.60%	76.32%	76.32%	76.32%	76.32%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14618)	0.50%	-1.72%	1.50%	1.50%	1.50%	1.50%

4. (KEY) Increase the six year graduation rate at Southeastern Louisiana University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by spring 2010 (academic year 2009-2010).

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 14621)	743	765	736	736	736	736
K	Six-year graduation rate (LAPAS CODE - 11318)	30.53%	31.42%	32.00%	32.00%	32.00%	32.00%

5. (SUPPORTING) Increase the University's total sponsored research and programs funding by 5% by fall 2009 (for Fiscal Year 2008-2009) from the Fiscal Year 2002-2003 baseline of \$11,809,469.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Total sponsored research and programs funding includes all funding awarded to faculty and staff and received in the fiscal year. Includes federal direct, federal pass-through, state, and private sources. Funding will be reported in the Fall for the previous FY. Source: Southeastern Louisiana University Office of Sponsored Research & Programs and the Office of Institutional Research.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage change in total funding for sponsored research and programs compared to baseline (LAPAS CODE - 21440)	1.00%	45.67%	2.50%	2.50%	2.50%	2.50%
S	Total amount of funding for sponsored research and programs. (LAPAS CODE - 21441)	\$ 11,927,564	\$ 17,203,052	\$ 12,104,705	\$ 12,104,705	\$ 12,104,705	\$ 12,104,705



Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12840)	14,522	15,195	15,662	15,472	16,068
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	13,005.00	13,647.00	13,813.00	13,566.00	13,858.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	65.40%	67.30%	66.00%	68.80%	67.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	73.40%	73.80%	75.30%	77.70%	73.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	23.30%	23.70%	22.40%	25.20%	30.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12842)	1,987	1,978	2,011	2,074	2,109
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20349)	103	101	104	126	131
Allied Health Graduates (Undergrad) (LAPAS CODE - 20350)	Not Available	1	11	10	131
Total Students Eligible for Teacher Certification (LAPAS CODE - 20348)	268	253	278	221	202
Teacher Certification - Traditional Route (LAPAS CODE - 20347)	234.00	221.00	232.00	188.00	149.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	34.00	32.00	46.00	33.00	53.00
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 3,225.00	\$ 3,340.00	\$ 3,452.00	\$ 3,323.00	
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,358.00	2,429.00	2,762.00	2,960.00	3,091.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	7,686.00	7,757.00	8,090.00	8,228.00	8,419.00



Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Academic Program Accreditation Rate (LAPAS CODE - 12849)	96.70%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.</p>					
Distance Learning Courses (LAPAS CODE - 12852)	107	159	320	809	422
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20346)	2,245	2,965	3,487	5,348	6,171
Mean ACT Composite Score (LAPAS CODE - 12846)	19.40	19.30	19.60	20.50	21.00
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 12854)	3.98	4.03	4.00	4.01	4.01
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12853)	2,349	2,530	2,676	3,037	3,491
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



620_9000 — University of Louisiana - Lafayette



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

Program Description

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

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

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

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

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

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,917,249	\$ 63,462,448	\$ 64,726,412	\$ 67,048,307	\$ 84,580,143	\$ 19,853,731
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	45,081,185	47,985,177	48,285,448	48,201,592	48,201,592	(83,856)
Statutory Dedications	2,559,332	3,778,132	3,778,132	3,337,798	2,905,550	(872,582)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 106,557,766	\$ 115,225,757	\$ 116,789,992	\$ 118,587,697	\$ 135,687,285	\$ 18,897,293
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,502,364	11,505,752	11,730,191	11,730,191	11,730,191	0
Total Professional Services	143,130	233,013	236,333	236,333	236,333	0
Total Other Charges	93,915,607	99,268,955	98,859,250	100,133,931	117,756,543	18,897,293
Total Acq & Major Repairs	1,996,665	4,218,037	5,964,218	6,487,242	5,964,218	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 106,557,766	\$ 115,225,757	\$ 116,789,992	\$ 118,587,697	\$ 135,687,285	\$ 18,897,293



University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,329,332	\$ 2,861,620	\$ 2,861,620	\$ 2,814,774	\$ 2,905,550	\$ 43,930
Higher Education Initiatives Fund	230,000	916,512	916,512	523,024	0	(916,512)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,263,964	\$ 1,564,235	0	Mid-Year Adjustments (BA-7s):
\$ 64,726,412	\$ 116,789,992	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
280,857	280,857	0	Annualize Classified State Employee Merits
262,809	262,809	0	Classified State Employees Merit Increases
174,592	174,592	0	State Employee Retirement Rate Adjustment
398,392	398,392	0	Teacher Retirement Rate Adjustment
365,824	365,824	0	Group Insurance for Active Employees
257,095	257,095	0	Group Insurance for Retirees
(284,524)	(368,380)	0	Risk Management
8,164	8,164	0	Legislative Auditor Fees
14,124	14,124	0	Civil Service Fees
430	430	0	CPTP Fees
Non-Statewide Major Financial Changes:			
14,670,170	14,670,170	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
1,912,857	1,956,787	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
150,000	150,000	0	Transfer funding provided to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes from the Board of Regents to the respective schools.
523,024	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
0	(393,488)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
1,119,917	1,119,917	0	Pay increase for state employees
\$ 84,580,143	\$ 135,687,285	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 84,580,143	\$ 135,687,285	0	Base Executive Budget FY 2007-2008
\$ 84,580,143	\$ 135,687,285	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 5.00% from the fall 2003 baseline level of 16,208 to 17,018 by fall 2009.

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall student headcount (LAPAS CODE - 14630)	15,883	17,075	16,244	16,244	16,400	16,400
K	Percent change in student headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14629)	-2.30%	5.30%	0.20%	0.20%	1.20%	1.20%

2. (KEY) Increase minority 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the fall 2003 baseline of 3,359 to 3,459 by fall 2009.

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

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

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

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

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount (LAPAS CODE - 14632)	3,320	3,723	3,376	3,376	3,475	3,475
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14631)	-1.20%	10.80%	0.60%	0.60%	3.50%	3.50%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 4.2 percentage points from the fall 2003 baseline level of 80.80% to 85.00% by fall 2009.

Louisiana: Vision 2020: Objective 1.2 - To raise levels of language and computational competencies by high school graduation; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	82.50%	79.00%	83.00%	83.00%	83.00%	83.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14633)	1.70%	-1.80%	2.20%	2.20%	2.20%	2.20%

4. (KEY) Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall 2003 baseline level of 34.8 to 44.8 by spring 2009

Louisiana: Vision 2020: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.12 - To increase the number and quality of scientists and engineers.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in six years (LAPAS CODE - 20386)	941	926	1,025	1,025	940	940
K	Six-year graduation rate (LAPAS CODE - 14638)	39.50%	38.50%	44.50%	44.50%	40.80%	40.80%

5. (SUPPORTING) Increase the number of patents registered and copyrights applied for by UL Lafayette researchers by 40% from the Fiscal Year 2003-2004 baseline number of 25 to 35 in Fiscal Year 2009-2010.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of patents registered and copyrights applied for (LAPAS CODE - 21455)	28	28	32	32	34	34
S	Percentage change in number of patents registered and copyrights applied for (LAPAS CODE - 21456)	12%	12%	28%	28%	36%	36%



6. (SUPPORTING) Create two new information technology related businesses or business relocations to Louisiana by Fiscal Year 2009-2010

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of new businesses created or new businesses relocated to Louisiana as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21457)	1	0	1	1

7. (SUPPORTING) Collaborate with existing businesses to increase commercialization of new information technology related intellectual properties by 66.7% from the Fiscal Year 2003-2004 baseline of 6 to 10 by Fiscal Year 2009-2010.

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21459)	7	9	9	9	9	9
S	Percentage change in number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21460)	17%	50%	50%	50%	50%	50%

8. (KEY) Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the Fiscal Year 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in Fiscal Year 2009-2010.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas; Objective 2.13 - To attract and retain distinguished researchers.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE - 21464)	\$ 39,307,631	\$ 39,437,240	\$ 40,763,469	\$ 40,763,469	\$ 42,219,309	\$ 42,219,309
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - 21465)	8.00%	8.40%	12.00%	12.00%	16.00%	16.00%

University of Louisiana - Lafayette General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 12855)	15,489	16,006	16,208	16,561	17,075
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	14,113.00	14,359.00	14,498.00	14,676.30	15,011.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	72.10%	72.10%	71.00%	73.00%	71.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	80.20%	80.40%	80.80%	82.60%	79.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	28.40%	30.50%	29.60%	32.30%	38.20%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,326	2,457	2,430	2,386	2,395
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					



University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Nursing Graduates (Undergrad) (LAPAS CODE - 20352)	110	110	157	57	121
Allied Health Graduates (Undergrad) (LAPAS CODE - 20353)	79	76	54	77	121
Total Students Eligible for Teacher Certification (LAPAS CODE - 20354)	244	235	238	268	309
Teacher Certification - Traditional Route (LAPAS CODE - 20355)	207.00	198.00	188.00	183.00	192.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	37.00	37.00	50.00	85.00	117.00
State Dollars Per FTE (LAPAS CODE - 12858)	4,035.00	4,227.00	4,230.00	4,300.00	4,091.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,274.00	2,386.00	2,928.00	3,192.00	3,352.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	9,224.00	8,566.00	9,108.00	9,360.00	9,532.00
Academic Program Accreditation Rate (LAPAS CODE - 12864)	97.30%	97.30%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 12867)	9	11	31	64	90
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Mean ACT Composite Score (LAPAS CODE - 12861)	20.80	20.90	20.90	21.00	22.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12869)	3.77	3.85	3.87	3.87	3.87
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12868)	3,761	3,768	4,092	4,368	4,951
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System consists of the following:

The Louisiana Community and Technical College Board of Supervisors

Baton Rouge Community College

Delgado Community College

Nunez Community College

Bossier Parish Community College

South Louisiana Community College

River Parishes Community College

Louisiana Delta Community College

Louisiana Technical College

SOWELA Technical Community College

L.E. Fletcher Technical Community College

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 140,192,210	\$ 151,919,278	\$ 153,442,758	\$ 158,506,129	\$ 176,862,710	\$ 23,419,952
State General Fund by:						
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	48,705,198	76,453,176	76,507,952	76,474,481	75,603,119	(904,833)
Statutory Dedications	8,528,550	7,140,774	14,640,774	6,642,053	5,996,649	(8,644,125)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,933,542	50,655,776	50,655,776	50,655,776	50,655,776	0
Total Means of Financing	\$ 244,359,500	\$ 297,113,888	\$ 306,192,144	\$ 303,223,323	\$ 320,063,138	\$ 13,870,994
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 27,738,474	\$ 32,060,538	\$ 39,561,961	\$ 32,112,000	\$ 32,465,842	\$ (7,096,119)
Baton Rouge Community College	21,154,792	22,380,195	22,456,433	22,503,569	28,944,992	6,488,559
Delgado Community College	42,911,724	59,932,836	60,244,823	61,531,900	64,501,318	4,256,495
Nunez Community College	4,461,004	7,456,356	7,512,007	7,708,107	8,381,572	869,565
Bossier Parish Community College	18,778,129	20,141,803	20,409,411	20,653,823	21,830,209	1,420,798
South Louisiana Community College	6,401,296	6,988,740	7,023,534	7,126,629	10,056,102	3,032,568
River Parishes Community College	3,296,069	3,882,007	3,888,345	3,888,273	4,353,801	465,456
Louisiana Delta Community College	4,450,266	5,156,843	5,159,660	5,226,013	5,611,227	451,567
Louisiana Technical College	103,520,388	123,713,007	124,459,918	126,615,403	127,285,771	2,825,853
SOWELA Technical Community College	6,826,949	9,870,949	9,909,306	10,120,057	10,597,986	688,680
L.E. Fletcher Technical Community College	4,820,409	5,530,614	5,566,746	5,737,549	6,034,318	467,572
Total Expenditures & Request	\$ 244,359,500	\$ 297,113,888	\$ 306,192,144	\$ 303,223,323	\$ 320,063,138	\$ 13,870,994
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	37	37	37	37	0	(37)
Total FTEs	39	39	39	39	0	(39)



649_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12; Acts 151 and 170 of 1998.

Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana’s workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,887,840	\$ 3,128,455	\$ 3,129,878	\$ 3,179,917	\$ 3,533,759	\$ 403,881
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	150,000	0	7,500,000	0	0	(7,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,700,634	28,932,083	28,932,083	28,932,083	28,932,083	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 27,738,474	\$ 32,060,538	\$ 39,561,961	\$ 32,112,000	\$ 32,465,842	\$ (7,096,119)
Expenditures & Request:						
Personal Services	\$ 3,074,270	\$ 2,355,606	\$ 3,029,141	\$ 3,058,253	\$ 25,000	\$ (3,004,141)
Total Operating Expenses	1,123,102	322,755	935,621	947,292	935,621	0
Total Professional Services	332,875	154,000	522,388	524,245	522,388	0
Total Other Charges	23,090,580	29,182,177	34,950,929	27,458,328	30,858,951	(4,091,978)
Total Acq & Major Repairs	117,647	46,000	123,882	123,882	123,882	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,738,474	\$ 32,060,538	\$ 39,561,961	\$ 32,112,000	\$ 32,465,842	\$ (7,096,119)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	37	37	37	37	0	(37)
Total FTEs	39	39	39	39	0	(39)

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	150,000	0	7,500,000	0	0	(7,500,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,423	\$ 7,501,423	0	Mid-Year Adjustments (BA-7s):
\$ 3,129,878	\$ 39,561,961	39	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,630	1,630	0	Annualize Classified State Employee Merits
2,492	2,492	0	Classified State Employees Merit Increases
8,007	8,007	0	State Employee Retirement Rate Adjustment
14,784	14,784	0	Teacher Retirement Rate Adjustment
10,200	10,200	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
881	881	0	Group Insurance for Retirees
15,757	15,757	0	Risk Management
(10,515)	(10,515)	0	Legislative Auditor Fees
292	292	0	Civil Service Fees
37	37	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(7,500,000)	0	Non-recur one-time funding provided for the Pathways to Construction Employment Initiative (Workforce Development).
0	0	(39)	Reclassify positions and funding in the Table of Organization (T.O.) at the Board as Other Charge Positions.
300,000	300,000	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
60,316	60,316	0	Pay increase for state employees
\$ 3,533,759	\$ 32,465,842	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,533,759	\$ 32,465,842	0	Base Executive Budget FY 2007-2008
\$ 3,533,759	\$ 32,465,842	0	Grand Total Recommended

Professional Services

Amount	Description
\$2,843,675	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2007-2008
\$21,900	LCTCS Board of Supervisors - Legal services
\$54,888	LCTCS Board of Supervisors - Information Technology services consisting of software application modification and database services
\$100,000	LCTCS Board of Supervisors - Carl Perkins - Professional Development
\$95,600	LCTCS Board of Supervisors - Carl Perkins - Faculty Training Consultants
\$250,000	LCTCS Board of Supervisors - Carl Perkins - Data Collection Services
\$3,366,063	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$242,324,224	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2007-2008
\$27,330,777	LCTCS Board of Supervisors - Carl Perkins
\$300,000	LCTCS Board of Supervisors - Financial Literacy Program paid on behalf of colleges for students
\$100,000	LCTCS Board of Supervisors - Building, Utilities, and Maintenance Lease Payments
\$3,102,661	LCTCS Board of Supervisors - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$273,157,662	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,151,455	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2007-2008
\$25,513	LCTCS Board of Supervisors - Risk Management Fees, Legislative Auditor Fees, and CPTP Fees
\$6,176,968	SUB-TOTAL INTERAGENCY TRANSFERS
\$279,334,630	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,082,025	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2007-2008
\$706,747	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2007-2008
\$123,882	LCTCS Board of Supervisors - Computers, office equipment and software
\$4,912,654	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase fall headcount enrollment by 45.97% from the fall 2003 baseline level of 42,296 to 61,739 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Due to Hurricanes Katrina and Rita, the "Performance as Initially Appropriated FY 2006-2007" is being reported as the fall 2003 baseline.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students enrolled (LAPAS CODE - 15098)	54,815	30,856	42,296	42,296	50,241	50,241
K	Percent change in the number of students enrolled (LAPAS CODE - 15097)	3.00%	-27.00%	0	0	18.80%	18.80%

2. (KEY) To increase minority fall headcount enrollment by 14.65% from the fall 2003 baseline level of 20,713 to 23,748 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Due to Hurricanes Katrina and Rita, the "Performance as Initially Appropriated FY 2006-2007" is being reported as the fall 2003 baseline.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of minority students enrolled (LAPAS CODE - 15101)	22,275	11,388	20,713	20,713	19,247	19,247
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15100)	3.00%	-45.00%	0	0	-7.10%	-7.10%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 60% to 63% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

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

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

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

Due to Hurricanes Katrina and Rita, the "Performance as Initially Appropriated FY 2006-2007" is being reported as the fall 2003 baseline.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21229)	60.00%	45.10%	60.00%	60.00%	61.50%	61.50%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21230)	0	-14.90%	0	0	1.50%	1.50%

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 7% in Fiscal Year 2002-2003 to 9% by Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

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

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

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

Due to Hurricanes Katrina and Rita, the "Performance as Initially Appropriated FY 2006-2007" is being reported as the fall 2003 baseline.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 15106)	676	1,068	2,176	2,176	1,031	1,031
	This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This projected number was based on the inclusion of LTC GRS data. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.						
K	Three-year graduation rate (LAPAS CODE - 15107)	6.00%	17.20%	6.00%	6.00%	8.00%	8.00%
	Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions. This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.						

LCTCS Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide Student Headcount Enrollment (LAPAS CODE - 13211)	46,981	46,447	49,296	50,920	30,856
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 15095)	99%	98%	98%	98%	98%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 13214)	1,769	1,861	6,023	5,891	4,936
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 15094)	98%	98%	98%	99%	99%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13215)	1,475	1,575	3,126	2,833	2,076
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 15093)	98%	98%	99%	98%	98%
Systemwide graduates (Nursing) (LAPAS CODE - 13216)	199	173	244	251	1,028
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 15092)	100%	99%	100%	100%	100%



LCTCS Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Systemwide TOPS recipients (LAPAS CODE - 13217)	620	955	925	1,267	1,441
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13219)	84	103	275	835	248
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



649_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of Baton Rouge Community College are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,292,212	\$ 12,664,352	\$ 12,739,218	\$ 13,086,874	\$ 19,135,918	\$ 6,396,700
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,891,480	9,070,131	9,071,503	9,075,516	9,575,516	504,013
Statutory Dedications	1,971,100	645,712	645,712	341,179	233,558	(412,154)
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 21,154,792	\$ 22,380,195	\$ 22,456,433	\$ 22,503,569	\$ 28,944,992	\$ 6,488,559
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,252,570	4,278,891	4,275,868	3,975,077	4,475,077	199,209
Total Professional Services	365,220	464,760	289,580	289,580	289,580	0
Total Other Charges	14,409,349	17,396,473	17,751,979	17,983,585	24,041,329	6,289,350
Total Acq & Major Repairs	1,127,653	240,071	139,006	255,327	139,006	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,154,792	\$ 22,380,195	\$ 22,456,433	\$ 22,503,569	\$ 28,944,992	\$ 6,488,559
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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 173,975	\$ 228,600	\$ 228,600	\$ 224,858	\$ 233,558	\$ 4,958
Higher Education Initiatives Fund	1,797,125	417,112	417,112	116,321	0	(417,112)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 74,866	\$ 76,238	0	Mid-Year Adjustments (BA-7s):
\$ 12,739,218	\$ 22,456,433	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
26,906	26,906	0	Annualize Classified State Employee Merits
24,317	24,317	0	Classified State Employees Merit Increases
24,615	24,615	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
94,250	94,250	0	Teacher Retirement Rate Adjustment
40,899	40,899	0	Group Insurance for Active Employees
118,329	122,342	0	Risk Management
(42,161)	(42,161)	0	Legislative Auditor Fees
1,469	1,469	0	Civil Service Fees
121	121	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
3,428,384	3,428,384	0	
215,891	220,849	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
0	500,000	0	Increase budget authority to properly align expenditures with projected Means of Financing.
116,321	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
2,119,804	2,119,804	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
0	(300,791)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
227,555	227,555	0	Pay increase for state employees
\$ 19,135,918	\$ 28,944,992	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,135,918	\$ 28,944,992	0	Base Executive Budget FY 2007-2008
\$ 19,135,918	\$ 28,944,992	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 76% from the fall 2003 baseline level of 5,761 to 10,139 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15076)	6,555	7,000	7,951	7,951	8,681	8,681
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 15077)	15.00%	21.50%	12.61%	12.61%	50.68%	50.68%



2. (KEY) To increase minority fall headcount enrollment by 15% from the fall 2003 baseline level of 1,986 to 2,284 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15079)	2,048	2,893	2,136	2,136	2,672	2,672
K	Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 15080)	15.00%	45.70%	2.50%	2.50%	34.50%	34.50%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6 percentage points from the fall 2003 baseline level of 64% to 70% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15082)	66.00%	49.00%	67.00%	67.00%	68.00%	68.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 15084)	1.00%	-15.00%	1.00%	1.00%	4.00%	4.00%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fiscal Year 2003 entering cohort from the baseline rate of 4% in Fiscal Year 2003 to 10% by Fiscal Year 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of graduates in three years (LAPAS CODE - 15086)	55	23	59	59
K	Three-year graduation rate (LAPAS CODE - 15087)	6.00%	2.73%	6.00%	6.00%	8.00%	8.00%

Baton Rouge Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14984)	4,180	4,842	5,761	5,700	7,000
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	2,754.00	3,256.00	3,877.00	4,198.00	4,781.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	48.70%	44.60%	51.60%	46.60%	49.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	60.60%	64.00%	63.70%	54.80%	57.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					



Baton Rouge Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	Not Applicable	4.90%	3.70%	3.00%	3.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates that no graduations occurred during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	114	124	333	198	192
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14987)	2,742.00	2,755.00	2,563.00	2,616.00	2,565.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,176.00	1,482.00	1,488.00	1,626.00	1,806.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	2,744.00	4,050.00	4,146.00	4,362.00	4,614.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14999)	20	5	3	22	62
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20323)	Not Applicable	Not Applicable	Not Applicable	924	1,261
Mean ACT Composite Score (LAPAS CODE - 14993)	17.20	17.50	17.20	17.60	17.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 15001)	4.09	4.15	4.09	4.06	4.06
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 15000)	95	161	152	230	324
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of Delgado Community College are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,763,472	\$ 30,823,423	\$ 31,130,198	\$ 32,446,092	\$ 35,620,821	\$ 4,490,623
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,878,179	27,354,822	27,360,034	27,356,072	27,341,604	(18,430)
Statutory Dedications	1,270,073	1,754,591	1,754,591	1,729,736	1,538,893	(215,698)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,911,724	\$ 59,932,836	\$ 60,244,823	\$ 61,531,900	\$ 64,501,318	\$ 4,256,495
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,330,743	8,293,423	8,654,651	8,654,651	8,654,651	0



Delgado Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	1,063,816	845,786	864,456	864,456	864,456	0
Total Other Charges	33,420,076	48,855,139	49,347,056	50,397,845	53,603,551	4,256,495
Total Acq & Major Repairs	1,097,089	1,938,488	1,378,660	1,614,948	1,378,660	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,911,724	\$ 59,932,836	\$ 60,244,823	\$ 61,531,900	\$ 64,501,318	\$ 4,256,495
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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,270,073	\$ 1,518,303	\$ 1,518,303	\$ 1,493,448	\$ 1,538,893	\$ 20,590
Higher Education Initiatives Fund	0	236,288	236,288	236,288	0	(236,288)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 306,775	\$ 311,987	0	Mid-Year Adjustments (BA-7s):
\$ 31,130,198	\$ 60,244,823	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
96,985	96,985	0	Annualize Classified State Employee Merits
85,342	85,342	0	Classified State Employees Merit Increases
82,864	82,864	0	State Employee Retirement Rate Adjustment
254,393	254,393	0	Teacher Retirement Rate Adjustment
157,482	157,482	0	Group Insurance for Active Employees
249,438	249,438	0	Group Insurance for Retirees
98,057	94,095	0	Risk Management
4,965	4,965	0	Legislative Auditor Fees
(5,277)	(5,277)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,172)	(1,172)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,055,226	1,055,226	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
896,579	917,169	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
236,288	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
548,550	548,550	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
(16,647)	(31,115)	0	Non-recr funding related to Act 194 reductions
747,550	747,550	0	Pay increase for state employees
\$ 35,620,821	\$ 64,501,318	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 35,620,821	\$ 64,501,318	0	Base Executive Budget FY 2007-2008
\$ 35,620,821	\$ 64,501,318	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 25.77% from the baseline level of 11,927 to 15,000 by fall 2009 (Fiscal Year 2010).

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.



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

Due to Hurricane Katrina, classes were cancelled for fall 2005 and enrollment decreased by 40% in spring 2006. The enrollments and percentages projected for 2007-2008 have been revised based on this reduction in enrollment. The fall 2003 baseline level totaled 16,500, however, the baseline used for this calculation has been revised to 11,927 reflect the impact of Hurricane Katrina.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15066)	18,000	0	10,000	10,000	13,500	13,500
K	Percent change in Fall headcount enrollment from fall 2003 baseline year (LAPAS CODE - 15064)	9.10%	0	-40.00%	-40.00%	13.19%	13.19%

2. (KEY) To increase minority fall 14th day headcount enrollment in public postsecondary education by 2.12% from the baseline level of 8,128 in fall 2003 to 8,300 by fall 2009 (Fiscal Year 2010).

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): :Linked to objective in Master Plan for Postsecondary Education.



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

Due to the extreme damage done by Hurricane Katrina in New Orleans East and the Lower Ninth Ward, the percentage of minorities decreased from 58.5% to 49.8%. As New Orleans recovers, the percentage should increase.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15068)	8,796	0	4,560	4,560	6,813	6,813
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15067)	8.20%	0	-46.00%	-46.00%	-16.20%	-16.20%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6.6 percentage points from the fall 2003 baseline level of 58.4% to 65% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Due to the effects of Hurricane Katrina, Delgado Community College did not have a fall 2005 semester. Therefore, there were not any first-time, full-time freshmen to measure retention.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15070)	60.40%	0	60.00%	60.00%	60.00%	60.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15071)	3.00%	0	0	0	1.60%	1.60%

4. (KEY) To increase the three-year graduation rate in public postsecondary education by 2.47 percentage points over baseline rate of 2.53% in Fiscal Year 2003 to 5% by Fiscal Year 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

It is not known at this time how IPEDS will handle the cancelled fall 2005 semester in the calculation of the graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 15073)	3.0	27.0	35.0	35.0	34.0	34.0
K	Three-year graduation rate (LAPAS CODE - 15072)	0.76%	1.62%	2.00%	2.00%	2.00%	2.00%

Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14966)	13,404	15,121	16,500	16,669	Not Available
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 10,001.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	9,446.00	10,800.00	11,686.00	11,738.00	4,711.80
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	49.60%	51.30%	53.40%	52.90%	53.40%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	60.60%	64.00%	58.20%	58.10%	58.20%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	3.40%	2.50%	2.30%	2.00%	2.80%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,075	1,077	1,309	1,253	698
<p>Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20356)	199	173	244	251	170



Delgado Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Allied Health Graduates (Undergrad) (LAPAS CODE - 20357)	214	239	262	237	254
State Dollars Per FTE (LAPAS CODE - 14969)	2,817.00	2,776.00	2,919.00	3,025.00	6,380.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,554.00	1,534.00	1,750.00	1,844.00	1,898.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	4,534.00	4,515.00	4,730.00	4,824.00	4,878.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	69.60%	65.20%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13151)	32	43	157	157	798
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20506)	812	1,082	2,866	2,866	6,267
Mean ACT Composite Score (LAPAS CODE - 14975)	16.20	16.00	16.30	16.50	16.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14983)	3.96	4.01	4.00	3.96	3.96
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14982)	260	371	371	432	244
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

Program Description

Nunez Community College is a comprehensive community college offering associate degrees and occupational certificates in keeping with the demands of the areas it serves. The college goals are based on the premise that education of all people is necessary to bring together the diverse social, ethnic, political, and economic sectors of the world's communities. Through an open-door admission policy, the college welcomes students from all racial, economic, religious, and social backgrounds.

Curricula at Nunez focus on the development of the total person by offering a blend of occupational technologies with arts, sciences, and humanities. In recognition of the diverse needs of the individual and demands of a democratic society, Nunez provides a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making, and problem solving and at the same time prepares them for productive, satisfying careers, and offers courses that transfer to senior institutions.

The goals of Nunez Community College are:

- I. A variety of occupational programs with input from local business and industry which prepares students for immediate employment.
- II. Curricular patterns that provide effective articulation with other institutions.
- III. A program of developmental instruction for student who need to strengthen their academic background.
- IV. Courses and services that meet the needs of the students and community.
- V. Educational counseling, placement testing, and career counseling designed to assist students in selecting the courses of study that best meets their individual needs.
- VI. Programs and services that are based upon sound principles and research.
- VII. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VIII. Opportunities for gaining basic and general understanding of ethics.

IX. Education that includes technologies and distance learning components that propel students towards career of the 21st century.

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,257,038	\$ 3,641,329	\$ 3,696,606	\$ 3,896,100	\$ 4,900,866	\$ 1,204,260
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,023,460	3,630,009	3,630,383	3,629,441	3,329,441	(300,942)
Statutory Dedications	180,506	185,018	185,018	182,566	151,265	(33,753)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,461,004	\$ 7,456,356	\$ 7,512,007	\$ 7,708,107	\$ 8,381,572	\$ 869,565
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	634,631	633,209	793,585	793,585	760,821	(32,764)
Total Professional Services	66,374	55,877	76,579	76,579	76,579	0
Total Other Charges	3,703,114	6,686,316	6,599,313	6,760,175	7,501,642	902,329
Total Acq & Major Repairs	56,885	80,954	42,530	77,768	42,530	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,461,004	\$ 7,456,356	\$ 7,512,007	\$ 7,708,107	\$ 8,381,572	\$ 869,565
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



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 130,506	\$ 149,780	\$ 149,780	\$ 147,328	\$ 151,265	\$ 1,485
Higher Education Initiatives Fund	50,000	35,238	35,238	35,238	0	(35,238)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 55,277	\$ 55,651	0	Mid-Year Adjustments (BA-7s):
\$ 3,696,606	\$ 7,512,007	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
13,330	13,330	0	Annualize Classified State Employee Merits
13,949	13,949	0	Classified State Employees Merit Increases
10,305	10,305	0	State Employee Retirement Rate Adjustment
30,625	30,625	0	Teacher Retirement Rate Adjustment
20,189	20,189	0	Group Insurance for Active Employees
28,901	28,901	0	Group Insurance for Retirees
30,053	29,111	0	Risk Management
6,176	6,176	0	Legislative Auditor Fees
(694)	(694)	0	Civil Service Fees
(164)	(164)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(300,000)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
122,793	122,793	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
64,658	66,143	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
35,238	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
720,698	720,698	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
108,203	108,203	0	Pay increase for state employees
\$ 4,900,866	\$ 8,381,572	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,900,866	\$ 8,381,572	0	Base Executive Budget FY 2007-2008
\$ 4,900,866	\$ 8,381,572	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 5% from the fall 2003 baseline level of 2,363 to 2,481 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

However, due to Hurricane Katrina our enrollment for fall 2006 equaled 1,087. We project a 5% increase from fall 2006 of 1,087 to 1,141 by fall 2009.

Due to Hurricane Katrina and the unprecedented population shift that it has caused, Nunez may or may not reach the goals set above. Even the school's new goals have been set based on the limited post-Katrina data that they have at this time. Based on current and projected population, industry re-openings, housing requests, and the number of students demanding night classes, which are not currently in session. Also, based on data available from the Florida Hurricane Recovery efforts.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall headcount enrollment (LAPAS CODE - 15050)	2,410	0	1,400	1,400	1,142
K Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 15051)	2.00%	0	-42.80%	-42.80%	2.50%	2.50%	

2. (KEY) To increase minority fall headcount enrollment by 50% from the fall 2003 baseline level of 829 to 1,244 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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



Due to Hurricane Katrina and the unprecedented population shift that it has caused, Nunez may or may not reach the goals set above. Even the school's new goals have been based on the limited post-Katrina data that the school has at this time. These projections were made based on current minority enrollment, and due to lack of data available regarding recovery of the Lower Ninth Ward and New Orleans East. Nunez's fall 2006 minority headcount equaled 383. Nunez projects a 10% increase to 421 by fall 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15054)	1,003	0	225	225	402	402
K	Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 15053)	10.00%	0	-73.00%	-73.00%	5.00%	5.00%

3. (KEY) To increase the three year graduation rate reported on GRS for the Fiscal Year 2000/2003 entering cohort from the baseline rate of 7.5% in Fiscal Year 2003 to 8% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Due to Hurricane Katrina and the unprecedented population shift that it has caused, Nunez may or may not reach the goals set above. The school's new predictions have been set based on the data from years prior to Hurricane Katrina and do not reflect the post-Katrina data for this objective to base our predictions. These projections are based on the realities associated with Hurricane Katrina. Students who entered in fall 2003 had an interruption that will undoubtedly affect their graduation date. Another concern is the number of students who rely on their families' decision to return to the area. Considering the effects of Hurricane Katrina, Nunez projects their graduation rate to be 5% by spring 2009.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 15059)	3	0	15	15	8	8
K	Three-year graduation rate (LAPAS CODE - 15058)	11.60%	0	7.00%	7.00%	7.50%	7.50%

Nunez Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14948)	1,924	2,263	2,363	2,339	Not Available
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 696.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,411.00	1,459.00	1,666.00	1,651.00	363.20
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	46.10%	46.80%	50.90%	49.40%	50.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	53.30%	52.20%	56.60%	54.30%	56.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					



Nunez Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	5.40%	7.50%	10.40%	8.90%	10.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 14950)	224	262	303	327	104
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	14	12	12	31	0
State Dollars Per FTE (LAPAS CODE - 14951)	3,022.00	2,983.00	2,955.00	3,115.00	9,464.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,360.00	1,394.00	1,604.00	1,718.00	1,770.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 3,880.00	\$ 3,914.00	\$ 4,124.00	\$ 4,238.00	\$ 4,290.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	Not Available	Not Available	50.00%	66.70%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14963)	0	0	14	14	14
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	0	0	352	352	Not Available
Mean ACT Composite Score (LAPAS CODE - 14957)	17.20	18.50	17.30	16.80	17.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14965)	4.09	4.18	4.25	4.23	4.23
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14964)	27	29	31	38	12
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

The mission of Bossier Parish Community College is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The College provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

To achieve its mission of instruction and service, Bossier Parish Community College is committed to:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,135,933	\$ 11,924,985	\$ 12,163,990	\$ 12,432,708	\$ 13,682,759	\$ 1,518,769
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,340,650	7,774,291	7,802,894	7,784,435	7,784,435	(18,459)
Statutory Dedications	301,546	442,527	442,527	436,680	363,015	(79,512)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,778,129	\$ 20,141,803	\$ 20,409,411	\$ 20,653,823	\$ 21,830,209	\$ 1,420,798
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,216,241	2,468,372	2,729,066	2,729,066	2,729,066	0
Total Professional Services	227,733	253,322	238,747	238,747	238,747	0
Total Other Charges	16,253,297	17,249,832	17,273,737	17,432,818	18,694,535	1,420,798
Total Acq & Major Repairs	80,858	170,277	167,861	253,192	167,861	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,778,129	\$ 20,141,803	\$ 20,409,411	\$ 20,653,823	\$ 21,830,209	\$ 1,420,798
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

Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 285,581	\$ 357,196	\$ 357,196	\$ 351,349	\$ 363,015	\$ 5,819
Higher Education Initiatives Fund	15,965	85,331	85,331	85,331	0	(85,331)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 239,005	\$ 267,608	0	Mid-Year Adjustments (BA-7s):
\$ 12,163,990	\$ 20,409,411	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
38,998	38,998	0	Annualize Classified State Employee Merits
65,977	65,977	0	Classified State Employees Merit Increases
31,665	31,665	0	State Employee Retirement Rate Adjustment
77,106	77,106	0	Teacher Retirement Rate Adjustment
65,363	65,363	0	Group Insurance for Active Employees
47,692	47,692	0	Group Insurance for Retirees
(162,840)	(181,299)	0	Risk Management
14,145	14,145	0	Legislative Auditor Fees
2,527	2,527	0	Civil Service Fees
170	170	0	CPTP Fees
Non-Statewide Major Financial Changes:			
551,845	551,845	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
253,377	259,196	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
85,331	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
102,425	102,425	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
344,988	344,988	0	Pay increase for state employees
\$ 13,682,759	\$ 21,830,209	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,682,759	\$ 21,830,209	0	Base Executive Budget FY 2007-2008
\$ 13,682,759	\$ 21,830,209	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 40% from the fall 2003 baseline level of 4,324 to 6,053 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15038)	5,016	4,845	5,189	5,189	5,361	5,361
K	Percentage change in enrollment from fall 2003 baseline year (LAPAS CODE - 15040)	16.00%	12.00%	20.00%	20.00%	24.50%	24.50%



2. (KEY) To increase fall minority headcount enrollment by 40% from the fall 2003 baseline level of 1,137 to 1,592 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15041)	1,319	1,464	1,319	1,319	1,478	1,478
K	Percentage change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 15042)	16.00%	29.00%	16.00%	16.00%	30.00%	30.00%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 5 percentage points from the fall 2003 baseline level of 63.7% to 68.7% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	64.70%	57.40%	64.70%	64.70%	66.70%	66.70%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	1.00%	-6.30%	1.00%	1.00%	3.00%	3.00%

4. (KEY) To increase the three-year graduation rate at Bossier Parish Community College by 2 percentage points from the 2002-2003 academic year baseline level of 8% in Fiscal Year 2002-2003 to 10% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of graduates in three years (LAPAS CODE - 15046)	55	45	55	55
K	Three-year graduation rate (LAPAS CODE - 15047)	3.70%	9.20%	3.70%	3.70%	9.60%	9.60%

Bossier Parish Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14930)	3,957	4,119	4,324	4,429	4,845
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	2,848.00	3,013.00	3,117.00	3,190.00	3,508.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	44.93%	55.21%	50.08%	51.00%	52.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	60.10%	61.20%	63.80%	58.60%	57.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	6.30%	7.00%	8.90%	7.50%	8.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



Bossier Parish Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Degrees/Awards Conferred (LAPAS CODE - 14932)	324	322	333	342	375
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20376)	69	84	72	77	41
State Dollars Per FTE (LAPAS CODE - 14933)	3,703.00	3,365.00	3,349.00	3,382.00	3,260.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,360.00	1,394.00	1,596.00	1,682.00	1,720.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,500.00	3,534.00	3,736.00	3,822.00	3,860.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14945)	32	57	107	107	235
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	492	1,153	1,299	1,299	4,898
Mean ACT Composite Score (LAPAS CODE - 14939)	17.50	17.50	17.40	17.40	17.30
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14947)	4.13	4.11	4.12	4.30	4.30
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14946)	137	158	162	207	315
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees, that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of South Louisiana Community College are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,369,330	\$ 3,754,637	\$ 3,789,431	\$ 3,893,269	\$ 5,709,357	\$ 1,919,926
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,756,685	3,157,019	3,157,019	3,157,019	4,300,000	1,142,981
Statutory Dedications	275,281	77,084	77,084	76,341	46,745	(30,339)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,401,296	\$ 6,988,740	\$ 7,023,534	\$ 7,126,629	\$ 10,056,102	\$ 3,032,568
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	909,236	806,825	949,125	949,125	949,125	0
Total Professional Services	900,649	793,072	987,786	987,786	987,786	0
Total Other Charges	4,020,145	5,307,133	5,011,623	5,083,008	8,044,191	3,032,568
Total Acq & Major Repairs	571,266	81,710	75,000	106,710	75,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,401,296	\$ 6,988,740	\$ 7,023,534	\$ 7,126,629	\$ 10,056,102	\$ 3,032,568
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

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 30,794	\$ 45,374	\$ 45,374	\$ 44,631	\$ 46,745	\$ 1,371
Higher Education Initiatives Fund	244,487	31,710	31,710	31,710	0	(31,710)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 34,794	\$ 34,794	0	Mid-Year Adjustments (BA-7s):
\$ 3,789,431	\$ 7,023,534	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
505	505	0	Annualize Classified State Employee Merits
2,517	2,517	0	Classified State Employees Merit Increases
4,799	4,799	0	State Employee Retirement Rate Adjustment
20,821	20,821	0	Teacher Retirement Rate Adjustment
13,689	13,689	0	Group Insurance for Active Employees
14,975	14,975	0	Group Insurance for Retirees
11,185	11,185	0	Risk Management
5,459	5,459	0	Legislative Auditor Fees
237	237	0	Civil Service Fees
29	29	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	State Grant (Financial Aid) Awards - Federal financial aid is available for the students of SLCC. As such, the amount appropriated for State Grants will no longer be needed for financial aid.
1,612,754	1,612,754	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
59,714	61,085	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
0	1,142,981	0	Increase budget authority to properly align expenditures with projected Means of Financing.
31,710	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
264,346	264,346	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
77,186	77,186	0	Pay increase for state employees
\$ 5,709,357	\$ 10,056,102	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,709,357	\$ 10,056,102	0	Base Executive Budget FY 2007-2008
\$ 5,709,357	\$ 10,056,102	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 128% from the fall 2003 baseline level of 1,532 to 3,493 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15022)	2,410	1,880	2,675	2,675	2,707	2,707
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 15023)	57.00%	23.00%	74.60%	74.60%	76.70%	76.70%



2. (KEY) To increase minority fall headcount enrollment by 128% from the fall 2003 baseline level of 530 to 1,208 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15025)	703	558	765	765	784	784
K	Percent change in minority enrollment from fall 2003 baseline (LAPAS CODE - 15026)	33.00%	5.00%	44.30%	44.30%	47.90%	47.90%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 65% to 68% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21231)	65.0%	51.6%	65.5%	65.5%	66.0%	66.0%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15028)	0	-13.00%	0.50%	0.50%	1.00%	1.00%

4. (KEY) To increase the three year graduation rate as reported on GRS for the Fiscal Year 2003 entering cohort from the baseline rate of 2.6% in Fiscal Year 2003 to 4.6% by Fiscal Year 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of graduates in three years (LAPAS CODE - 16538)	6	49	5	5
K	Three-year graduation rate (LAPAS CODE - 15034)	3.00%	32.10%	3.50%	3.50%	2.40%	2.40%

South Louisiana Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14912)	1,021	1,073	1,534	1,534	1,880
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	553.00	663.00	996.00	996.00	1,277.20
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	37.90%	41.30%	45.50%	45.50%	37.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	64.10%	63.60%	65.00%	65.00%	51.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					

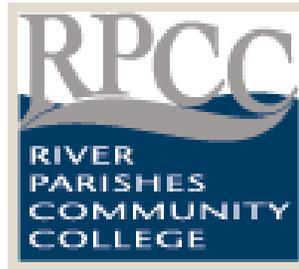


South Louisiana Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	Not Applicable	4.40%	13.30%	13.30%	2.90%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14914)	23	53	35	35	57
<p>Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
State Dollars Per FTE (LAPAS CODE - 14915)	4,569.00	3,068.00	2,130.00	2,130.00	2,775.00
<p>State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,470.00	1,498.00	1,702.00	1,702.00	1,852.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	3,620.00	3,648.00	3,852.00	3,852.00	4,002.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable				
<p>South Louisiana Community College is currently seeking accreditation.</p>					
Mean ACT Composite Score (LAPAS CODE - 14921)	16.20	16.20	16.90	16.90	17.40
<p>Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 14929)	4.04	4.12	4.07	4.20	4.20
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 14928)	12	8	16	34	51
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



649_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically Ascension, Assumption, lower Livingston, St. Charles, St. James, St. John, Tangipahoa, and Washington Parishes.

Program Description

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

River Parishes Community College fulfills its mission by:

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

- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.
- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the College.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,219,228	\$ 2,302,983	\$ 2,309,312	\$ 2,362,651	\$ 2,841,924	\$ 532,612
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,044,041	1,481,311	1,481,320	1,481,365	1,481,365	45
Statutory Dedications	32,800	97,713	97,713	44,257	30,512	(67,201)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,296,069	\$ 3,882,007	\$ 3,888,345	\$ 3,888,273	\$ 4,353,801	\$ 465,456
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	493,816	475,227	841,864	841,864	841,864	0
Total Professional Services	145,386	20,000	119,100	119,100	119,100	0
Total Other Charges	2,639,708	3,343,871	2,881,424	2,866,295	3,346,880	465,456
Total Acq & Major Repairs	17,159	42,909	45,957	61,014	45,957	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,296,069	\$ 3,882,007	\$ 3,888,345	\$ 3,888,273	\$ 4,353,801	\$ 465,456
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



River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 32,800	\$ 29,686	\$ 29,686	\$ 29,200	\$ 30,512	\$ 826
Higher Education Initiatives Fund	0	68,027	68,027	15,057	0	(68,027)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,329	\$ 6,338	0	Mid-Year Adjustments (BA-7s):
\$ 2,309,312	\$ 3,888,345	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,339	2,339	0	Annualize Classified State Employee Merits
4,187	4,187	0	Classified State Employees Merit Increases
2,279	2,279	0	State Employee Retirement Rate Adjustment
15,127	15,127	0	Teacher Retirement Rate Adjustment
8,745	8,745	0	Group Insurance for Active Employees
18,962	19,007	0	Risk Management
(9,117)	(9,117)	0	Legislative Auditor Fees
(218)	(218)	0	Civil Service Fees
(43)	(43)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
363,598	363,598	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
35,972	36,798	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
15,057	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
30,030	30,030	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
0	(52,970)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
45,694	45,694	0	Pay increase for state employees
\$ 2,841,924	\$ 4,353,801	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,841,924	\$ 4,353,801	0	Base Executive Budget FY 2007-2008
\$ 2,841,924	\$ 4,353,801	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 107% from the fall 2003 baseline level of 683 to 1,415 by fall 2009.

Strategic Link: Goal 9: Increase opportunities for student access and success.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 15008)	1,060	1,041	1,060	1,060	1,225	1,225
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 15010)	55.00%	52.40%	55.00%	55.00%	79.00%	79.00%

2. (KEY) To increase the percentage of minority participation by 49% from the baseline level of 143 in fall 2003 to 213 in fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 15012)	197	326	207	207	392	392
K	Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 15011)	38.0%	128.0%	44.8%	44.8%	174.0%	174.0%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 60% to 63% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21232)	63.00%	63.00%	63.00%	63.00%	65.00%	65.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15015)	23.00%	3.00%	3.00%	3.00%	5.00%	5.00%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the fall 2003 entering cohort from the baseline rate of 7% in Fiscal Year 2001 to 9% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 15017)	11.0	8.0	6.0	6.0	5.0	5.0
K	Three-year graduation rate (LAPAS CODE - 20385)	7.50%	10.00%	7.50%	7.50%	10.00%	10.00%

River Parishes Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14894)	431	585	683	1,057	1,041
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	263.00	393.00	460.00	571.00	618.80
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	55.20%	50.70%	61.00%	47.30%	52.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	67.20%	62.30%	75.60%	63.60%	62.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	Not Applicable	0	13.40%	6.90%	10.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14896)	9	19	31	42	48
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	5,299.00	4,068.00	3,450.00	3,396.00	3,074.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



River Parishes Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)	1,514.00	1,554.00	1,714.00	1,828.00	1,874.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	4,074.00%	4,114.00%	4,271.00%	4,484.00%	4,612.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Mean ACT Composite Score (LAPAS CODE - 14903)	18.00	17.50	18.10	18.00	17.60
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14911)	4.49	4.45	4.49	4.30	4.30
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14910)	23	23	42	48	46
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of Louisiana Delta Community College are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,785,388	\$ 2,923,293	\$ 2,926,110	\$ 2,992,722	\$ 3,594,210	\$ 668,100
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,639,092	2,199,875	2,199,875	2,199,875	2,000,000	(199,875)
Statutory Dedications	25,786	33,675	33,675	33,416	17,017	(16,658)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	\$ 4,450,266	\$ 5,156,843	\$ 5,159,660	\$ 5,226,013	\$ 5,611,227	\$ 451,567
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	703,263	814,433	762,410	762,410	740,712	(21,698)
Total Professional Services	76,853	50,000	45,000	45,000	45,000	0
Total Other Charges	3,641,164	4,234,556	4,327,250	4,375,749	4,800,515	473,265
Total Acq & Major Repairs	28,986	57,854	25,000	42,854	25,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,450,266	\$ 5,156,843	\$ 5,159,660	\$ 5,226,013	\$ 5,611,227	\$ 451,567
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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 0	\$ 15,821	\$ 15,821	\$ 15,562	\$ 17,017	\$ 1,196
Higher Education Initiatives Fund	25,786	17,854	17,854	17,854	0	(17,854)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,817	\$ 2,817	0	Mid-Year Adjustments (BA-7s):
\$ 2,926,110	\$ 5,159,660	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,944	2,944	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,984	2,984	0	Classified State Employees Merit Increases
4,765	4,765	0	State Employee Retirement Rate Adjustment
22,381	22,381	0	Teacher Retirement Rate Adjustment
12,418	12,418	0	Group Insurance for Active Employees
596	596	0	Group Insurance for Retirees
7,634	7,634	0	Risk Management
3,053	3,053	0	Legislative Auditor Fees
421	421	0	Civil Service Fees
51	51	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(199,875)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
346,730	346,730	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula. This will be the first time in over 25 years that the Louisiana higher education system was funded at the average of its peers in the southern region.
52,063	53,259	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
17,854	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
141,201	141,201	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
53,005	53,005	0	Pay increase for state employees
\$ 3,594,210	\$ 5,611,227	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,594,210	\$ 5,611,227	0	Base Executive Budget FY 2007-2008
\$ 3,594,210	\$ 5,611,227	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 516% from fall 2003 baseline level of 568 to 3,500 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14867)	1,570	1,067	1,135	1,135	1,093	1,093
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 14865)	176.40%	87.90%	99.80%	99.80%	92.40%	92.40%



2. (KEY) To increase minority fall headcount enrollment by 586% from the fall 2003 baseline level of 194 to 1,330 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 13433)	471	282	350	350	296	296
K	Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 13434)	140.30%	45.40%	80.40%	80.40%	52.60%	52.60%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6 percentage points from the fall 2003 baseline level of 54% to 58% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21233)	70.00%	60.70%	80.00%	80.00%	85.00%	85.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14872)	1.70%	6.70%	26.00%	26.00%	31.00%	31.00%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fiscal Year 2003 entering cohort from the baseline rate of 0% in Fiscal Year 2001 to 10% by Fiscal Year 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 14874)	12	32	5	5	5	5
K	Three-year graduation rate (LAPAS CODE - 16688)	13.50%	31.80%	13.50%	13.50%	8.50%	8.50%

Louisiana Delta Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Student Headcount (LAPAS CODE - 14876)	271	280	568	1,292	1,067
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a fall enrollment of 19,198 in FY 01-02. However this included credit and non-credit enrollment. Therefore it is not consistent with the this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	131.00	393.00	399.00	713.00	733.80
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	Not Applicable	Not Applicable	48.80%	40.70%	41.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	Not Applicable	Not Applicable	68.30%	51.90%	60.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					



Louisiana Delta Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	Not Applicable	9.40%	9.40%	12.50%	31.80%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	Not Applicable	4	6	7	43
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	4,586.00	2,752.00	3,979.00	3,199.00	3,013.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	1,390.00	1,550.00	1,592.00	1,876.00	1,946.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	2,900.00	2,900.00	2,942.00	3,412.00	3,552.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable				
Mean ACT Composite Score (LAPAS CODE - 14885)	Not Applicable	14.00	16.40	15.90	16.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14893)	Not Applicable	4.52	4.51	4.41	4.41
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14892)	1	0	2	13	29
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999.

Program Description

The Louisiana Technical College(LTC) delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of Louisiana Technical College are:

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

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,424,509	\$ 70,508,287	\$ 71,236,216	\$ 73,452,170	\$ 76,324,628	\$ 5,088,412
State General Fund by:						
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	11,459,071	17,413,950	17,432,932	17,418,949	15,418,949	(2,013,983)
Statutory Dedications	2,403,900	3,122,193	3,122,193	3,075,707	2,873,617	(248,576)
Interim Emergency Board	0	0	0	0	0	0

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	22,232,908	21,723,693	21,723,693	21,723,693	21,723,693	0
Total Means of Financing	\$ 103,520,388	\$ 123,713,007	\$ 124,459,918	\$ 126,615,403	\$ 127,285,771	\$ 2,825,853
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,383,079	12,228,117	10,316,682	10,316,682	9,986,319	(330,363)
Total Professional Services	448,525	807,316	202,427	202,427	202,427	0
Total Other Charges	89,724,770	107,278,356	111,254,518	113,127,414	114,410,734	3,156,216
Total Acq & Major Repairs	1,964,014	3,399,218	2,686,291	2,968,880	2,686,291	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 103,520,388	\$ 123,713,007	\$ 124,459,918	\$ 126,615,403	\$ 127,285,771	\$ 2,825,853
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

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,403,900	\$ 2,839,604	\$ 2,839,604	\$ 2,793,118	\$ 2,873,617	\$ 34,013
Higher Education Initiatives Fund	0	282,589	282,589	282,589	0	(282,589)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 727,929	\$ 746,911	0	Mid-Year Adjustments (BA-7s):
\$ 71,236,216	\$ 124,459,918	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
133,710	133,710	0	Annualize Classified State Employee Merits
126,780	126,780	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
107,234	107,234	0	State Employee Retirement Rate Adjustment
312,458	312,458	0	Teacher Retirement Rate Adjustment
379,717	379,717	0	Group Insurance for Active Employees
618,490	618,490	0	Group Insurance for Retirees
(231,212)	(245,195)	0	Risk Management
(111,368)	(111,368)	0	Legislative Auditor Fees
887	887	0	Civil Service Fees
(391)	(391)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
1,122,561	1,122,561	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
1,481,041	1,515,054	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
282,589	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
865,916	865,916	0	Pay increase for state employees
\$ 76,324,628	\$ 127,285,771	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 76,324,628	\$ 127,285,771	0	Base Executive Budget FY 2007-2008
\$ 76,324,628	\$ 127,285,771	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 15.4% from the fall 2003 baseline level of 15,333 to 17,697 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 14838)	15,859	13,414	15,486	15,486	15,807	15,807
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 14839)	3.40%	-12.50%	1.00%	1.00%	3.10%	3.10%

2. (KEY) To increase minority fall headcount enrollment by 10% from the fall 2003 baseline level of 6,915 to 7,607 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall minority headcount enrollment (LAPAS CODE - 14844)	7,163	5,374	6,594	6,594	6,320
K Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 14849)	3.40%	-22.00%	-4.60%	-4.60%	-8.60%	-8.60%	

3. (KEY) To increase the percentage of Louisiana Technical College, first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 35% to 38% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, and information technology.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21288)	38.00%	38.00%	38.00%	38.00%	39.80%	39.80%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21289)	2.90%	3.00%	3.00%	3.00%	4.80%	4.80%

4. (KEY) To increase the three-year graduation rate at Louisiana Technical College by 2 percentage points from the 2002-2003 academic year baseline level of 19% to 21% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - 16538)	507	802	545	545	787	787
K	Three-year graduation rate (LAPAS CODE - 15034)	20.00%	32.10%	48.10%	48.10%	26.20%	26.20%

Louisiana Technical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - 14808)	Not Available	15,897	15,249	15,486	13,414
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a Fall 2001 headcount of 19,198. However, this number included credit and noncredit enrollment. Therefore, it is not consistent with other enrollment figures for this general performance indicator.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	17,001.00	15,089.00	14,919.00	13,807.00	11,870.40
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	Not Available	Not Available	19.00%	48.10%	32.10%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14810)	1,769	3,121	3,386	3,151	3,032
<p>Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	200	130	119	177	172
State Dollars Per FTE (LAPAS CODE - 14811)	4,603.00	5,334.00	4,654.00	5,992.00	5,864.00
<p>State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	437.00	484.00	681.00	927.00	951.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					



Louisiana Technical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	864.00	948.00	1,169.00	1,983.00	1,503.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available	Not Available	Not Available	16.80	17.30
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14821)	152	239	171	194	290
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA Technical Community College are:

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

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,882,760	\$ 6,283,676	\$ 6,322,033	\$ 6,536,867	\$ 6,975,502	\$ 653,469
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	558,176	2,990,980	2,990,980	2,990,980	2,990,980	0
Statutory Dedications	1,386,013	596,293	596,293	592,210	631,504	35,211
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,826,949	\$ 9,870,949	\$ 9,909,306	\$ 10,120,057	\$ 10,597,986	\$ 688,680
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	957,712	956,581	1,798,082	1,798,082	1,798,082	0
Total Professional Services	35,743	89,374	0	0	0	0
Total Other Charges	5,813,158	8,401,088	8,068,643	8,243,855	8,757,323	688,680
Total Acq & Major Repairs	20,336	423,906	42,581	78,120	42,581	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,826,949	\$ 9,870,949	\$ 9,909,306	\$ 10,120,057	\$ 10,597,986	\$ 688,680
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

SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 203,122	\$ 249,421	\$ 249,421	\$ 245,338	\$ 253,258	\$ 3,837
Calcasieu Parish Fund	132,891	116,834	116,834	116,834	183,747	66,913
Calcasieu Visitor Enterprise	0	194,499	194,499	194,499	194,499	0
Higher Education Initiatives Fund	1,050,000	35,539	35,539	35,539	0	(35,539)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 38,357	\$ 38,357	0	Mid-Year Adjustments (BA-7s):
\$ 6,322,033	\$ 9,909,306	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
17,629	17,629	0	Annualize Classified State Employee Merits
11,737	11,737	0	Classified State Employees Merit Increases
14,489	14,489	0	State Employee Retirement Rate Adjustment
36,720	36,720	0	Teacher Retirement Rate Adjustment
26,603	26,603	0	Group Insurance for Active Employees
13,165	13,165	0	Group Insurance for Retirees
60,131	60,131	0	Risk Management
(11,716)	(11,716)	0	Legislative Auditor Fees
695	695	0	Civil Service Fees
45	45	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(66,913)	0	0	Means of Financing Substitution- Replacing General Fund with the Calcasieu Parish Fund. Adjusts budget authority to provide proper funding from the Calcasieu Fund to balance to the Revenue Estimating Conference estimates.
162,826	162,826	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
167,072	170,909	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
35,539	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
100,000	100,000	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
85,447	85,447	0	Pay increase for state employees
\$ 6,975,502	\$ 10,597,986	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,975,502	\$ 10,597,986	0	Base Executive Budget FY 2007-2008
\$ 6,975,502	\$ 10,597,986	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 25% from the fall 2003 baseline level of 1,665 to 2,081 by fall 2009.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): LCTCS Strategic Plan for Quality Improvement, Goal 1.

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

Due to Hurricane Rita's impact on Southwest Louisiana, SOWELA Technical Community College did not have student enrollment for the 14th class day census in fall 2005. One of the major impacts of Hurricane Rita is the dislocation of residents of Southwest Louisiana.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 17104)	1,725	485	1,769	1,769	1,805	1,085
K	Percent change in enrollment from fall 2003 baseline year (LAPAS CODE - 17111)	3.60%	-71.00%	6.20%	6.20%	8.40%	8.40%



2. (KEY) To increase minority fall headcount enrollment by 3% from the fall 2003 baseline level of 453 to 467 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Linked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Fall minority headcount enrollment (LAPAS CODE - 17101)	455	178	455	455	467	467
K	Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 17102)	0.40%	-61.00%	0.40%	0.40%	3.00%	3.00%

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 50% to 53% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable



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

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

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

Due to Hurricane Rita's impact on Southwest Louisiana, SOWELA Technical Community College did not have student enrollment for the 14th class day census in fall 2005. One of the major impacts of Hurricane Rita is the dislocation of residents in Southwest Louisiana.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21298)	51.50%	3.50%	68.00%	68.00%	53.00%	53.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21298)	1.50%	-46.50%	18.00%	18.00%	3.00%	3.00%
SOWELA reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							

4. (KEY) To increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in Fiscal Year 2003-2004 to 27.8% by Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of graduates in three years (LAPAS CODE - New)	81	25	80	80	26	26

SOWELA Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	1,665	1,485	Not Available
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable." The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 1,158.					
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	1,432	1,358	1,443
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	293	397	277
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 4,205	\$ 4,859	\$ 4,362
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 666	\$ 986	\$ 1,250
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



SOWELA Technical Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 1,154	\$ 1,754	\$ 2,258
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	17	17	Not Applicable
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	41	48	76
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L. E. Fletcher Technical Community College, recommended as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as South Louisiana Trade School of Houma by Legislative Act 69, May Session of 1948, House Bill 212, signed June 30, 1948, and by action of the Board of Regents in May 2003 was designated as a technical Community College within the LCTCS effective July 1, 2003.

Program Description

L.E.Fletcher Technical community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The Goals of Fletcher Technical Community College are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,174,500	\$ 3,963,858	\$ 3,999,766	\$ 4,226,759	\$ 4,542,966	\$ 543,200
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,114,364	1,380,788	1,381,012	1,380,829	1,380,829	(183)
Statutory Dedications	531,545	185,968	185,968	129,961	110,523	(75,445)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,820,409	\$ 5,530,614	\$ 5,566,746	\$ 5,737,549	\$ 6,034,318	\$ 467,572
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	542,760	466,180	553,453	553,453	553,453	0
Total Professional Services	60,553	7,020	20,000	20,000	20,000	0
Total Other Charges	4,103,160	5,030,997	4,753,176	4,954,936	5,274,979	521,803
Total Acq & Major Repairs	113,936	26,417	240,117	209,160	185,886	(54,231)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,820,409	\$ 5,530,614	\$ 5,566,746	\$ 5,737,549	\$ 6,034,318	\$ 467,572
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

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 81,545	\$ 108,463	\$ 108,463	\$ 106,687	\$ 110,523	\$ 2,060
Higher Education Initiatives Fund	450,000	77,505	77,505	23,274	0	(77,505)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 35,908	\$ 36,132	0	Mid-Year Adjustments (BA-7s):
\$ 3,999,766	\$ 5,566,746	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
5,633	5,633	0	Annualize Classified State Employee Merits
7,872	7,872	0	Classified State Employees Merit Increases
4,908	4,908	0	State Employee Retirement Rate Adjustment
22,691	22,691	0	Teacher Retirement Rate Adjustment
19,155	19,155	0	Group Insurance for Active Employees
86,430	86,430	0	Group Insurance for Retirees
18,421	18,238	0	Risk Management
11,096	11,096	0	Legislative Auditor Fees
100	100	0	Civil Service Fees
(9)	(9)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
95,787	95,787	0	Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
89,720	91,780	0	Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
23,274	0	0	Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
100,000	100,000	0	Transfer funding from the FY 2006-2007 Community and Technical College (and Academic Learning Centers) Development Pool from the Board of Regents to the respective schools.
0	(54,231)	0	Non-recur one-time funding provided for accounts receivable and non-reimbursable expenses associated with students impacted by the hurricane disasters.
58,122	58,122	0	Pay increase for state employees
\$ 4,542,966	\$ 6,034,318	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,542,966	\$ 6,034,318	0	Base Executive Budget FY 2007-2008
\$ 4,542,966	\$ 6,034,318	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 87.9% from the fall 2003 baseline level of 649 to 1,220 by fall 2009.

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Master Plan for Public Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Fall headcount enrollment (LAPAS CODE - 17084)	920	1,614	1,012	1,012	1,113	1,113
K	Percent change in enrollment from fall 2000 baseline year (LAPAS CODE - 17085)	41.70%	148.00%	55.90%	55.90%	72.00%	72.00%

2. (KEY) To increase minority fall headcount enrollment by 81% from the fall 2003 baseline level of 180 to 326 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Fall minority headcount enrollment (LAPAS CODE - 17086)	216	492	250	250	276
K Percent change in minority enrollment from fall 2003 baseline year (LAPAS CODE - 17087)	20.00%	173.00%	38.80%	38.80%	53.30%	53.30%	

3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 40 percentage points from the fall 2003 baseline level of 0% to 40% by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21343)	37.00%	54.20%	38.00%	38.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21344)	37.00%	54.20%	38.00%	38.00%	39.00%	39.00%
FTCC reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							

4. (KEY) To increase the three-year graduation rate at L. E. Fletcher Technical Community College by 7 percentage points over baseline year rate of 0% in Fiscal Year 2003-2004 to 7% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.9 - To make workforce education and technical programs widely available at the secondary and postsecondary levels.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee Assistance Program.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Post-secondary Master Plan.



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of graduates in three years (LAPAS CODE - 21346)	Not Applicable	28	Not Applicable	Not Applicable	5
This indicator was not appropriated in Act 16 of the 2005 Regular Legislative Session. However, the school is reporting the Actual Yearend Performance value as though this indicator had been appropriated in Act 16.							
K Three-year graduation rate (LAPAS CODE - 21347)	Not Applicable	27%	Not Applicable	Not Applicable	9%	9%	
This indicator was not appropriated in Act 16 of the 2005 Regular Legislative Session. However, the school is reporting the Actual Yearend Performance value as though this indicator had been appropriated in Act 16.							

L.E. Fletcher Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	649	805	1,614
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	540	644	945
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	121	118	110
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 5,370	\$ 5,246	\$ 3,923
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 666	\$ 966	\$ 1,196
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



L.E. Fletcher Technical Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 1,154	\$ 1,622	\$ 2,180
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	17	18	17
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
ACT Level of Student Satisfaction (LAPAS CODE - New)	Not Applicable	Not Applicable	4	4	4
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	3	38	101
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



