

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 980,259,306	\$ 524,668,653	\$ 524,820,869	\$ 892,386,808	\$ 900,075,117	\$ 375,254,248
State General Fund by:						
Total Interagency Transfers	297,275,177	110,735,049	111,235,049	13,972,918	14,985,191	(96,249,858)
Fees and Self-generated Revenues	1,145,792,798	1,279,332,504	1,279,887,741	1,281,473,943	1,373,431,742	93,544,001
Statutory Dedications	189,463,892	594,669,343	594,669,343	189,791,184	231,982,145	(362,687,198)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	152,181,160	119,349,407	122,773,947	101,753,499	101,532,604	(21,241,343)
Total Means of Financing	\$ 2,764,972,333	\$ 2,628,754,956	\$ 2,633,386,949	\$ 2,479,378,352	\$ 2,622,006,799	\$ (11,380,150)



Higher Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497
LA Universities Marine Consortium	10,115,250	11,885,758	11,885,758	11,882,118	9,549,906	(2,335,852)
Office of Student Financial Assistance	277,313,123	312,035,520	315,960,060	330,025,028	144,990,061	(170,969,999)
LSU System	1,281,234,156	1,056,797,659	1,057,359,089	921,868,680	652,013,163	(405,345,926)
Southern University System	126,669,830	141,280,449	141,280,449	124,167,342	86,571,790	(54,708,659)
University of Louisiana System	735,417,693	751,695,807	751,769,542	744,811,025	557,144,389	(194,625,153)
LA Community & Technical Colleges System	281,483,119	294,452,458	294,452,458	286,076,995	185,126,400	(109,326,058)
Total Expenditures & Request	\$ 2,764,972,333	\$ 2,628,754,956	\$ 2,633,386,949	\$ 2,479,378,352	\$ 2,622,006,799	\$ (11,380,150)
Authorized Full-Time Equivalents:						
Classified	9,051	71	5,286	5,286	5,157	(129)
Unclassified	15,815	20,401	15,186	15,186	14,815	(371)
Total FTEs	24,866	20,472	20,472	20,472	19,972	(500)



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,218,543	\$ 8,229,791	\$ 8,302,079	\$ 14,087,139	\$ 900,075,117	\$ 891,773,038
State General Fund by:						
Total Interagency Transfers	752,002	4,040,108	4,040,108	4,040,108	4,040,108	0
Fees and Self-generated Revenues	632,590	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	29,539,701	33,547,489	33,547,489	27,630,000	67,705,948	34,158,459
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,596,326	13,363,873	13,363,873	13,363,873	13,363,873	0
Total Means of Financing	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497



Board of Regents Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497
Total Expenditures & Request	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497
Authorized Full-Time Equivalents:						
Classified	7	0	7	7	5,157	5,150
Unclassified	55	62	55	55	14,815	14,760
Total FTEs	62	62	62	62	19,972	19,910



671_1000 — Board of Regents

Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

Program Description

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

The Goals of the Board of Regents are:

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

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

For additional information, see:

Board of Regents

Board of Regents Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,218,543	\$ 8,229,791	\$ 8,302,079	\$ 14,087,139	\$ 900,075,117	\$ 891,773,038
State General Fund by:						
Total Interagency Transfers	752,002	4,040,108	4,040,108	4,040,108	4,040,108	0
Fees and Self-generated Revenues	632,590	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	29,539,701	33,547,489	33,547,489	27,630,000	67,705,948	34,158,459
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,596,326	13,363,873	13,363,873	13,363,873	13,363,873	0
Total Means of Financing	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497
Expenditures & Request:						
Personal Services	\$ 6,060,786	\$ 0	\$ 6,950,853	\$ 6,946,321	\$ 0	\$ (6,950,853)



Board of Regents Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,304,992	0	2,250,211	2,281,515	0	(2,250,211)
Total Professional Services	309,885	0	734,454	709,422	0	(734,454)
Total Other Charges	43,874,963	60,607,305	50,589,291	50,455,122	986,611,090	936,021,799
Total Acq & Major Repairs	188,536	0	154,784	154,784	0	(154,784)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,739,162	\$ 60,607,305	\$ 60,679,593	\$ 60,547,164	\$ 986,611,090	\$ 925,931,497
Authorized Full-Time Equivalents:						
Classified	7	0	7	7	5,157	5,150
Unclassified	55	62	55	55	14,815	14,760
Total FTEs	62	62	62	62	19,972	19,910

Source of Funding

The appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$16,583,706); (2) recruitment of superior graduate fellows (\$4,164,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$4,620,000); and (5) administrative expenses (\$842,294), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2), the Proprietary School Fund (R.S. 17:3141.16) and the Overcollections Fund (R.S. 39:100.21)(Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Proprietary School Fund	\$ 8,112	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Med and Allied Health Prof Ed Scho and Loan Fund	200,000	200,000	200,000	200,000	200,000	0
Overcollections Fund	0	5,917,489	5,917,489	0	39,075,948	33,158,459
Louisiana Quality Education Support Fund	29,331,589	27,230,000	27,230,000	27,230,000	28,230,000	1,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 72,288	\$ 72,288	0	Mid-Year Adjustments (BA-7s):
\$ 8,302,079	\$ 60,679,593	62	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
(72,288)	(72,288)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
5,917,489	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
0	0	(500)	Adjust the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to eliminate vacant positions.
2,000,000	2,000,000	0	Provide additional State General Fund for facility and technology upgrades at Southern University and Grambling State University.
7,024,052	40,000,000	0	Provide State General Fund and Statutory Dedications from the Overcollections Fund for the Workforce and Innovation for a Stronger Economy (WISE) Initiative.
0	1,000,000	0	Adjust funding from Statutory Dedications from the Louisiana Quality Education Support Fund.
876,903,785	876,903,785	20,410	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,100,000	0	Provide Statutory Dedications from the Overcollections Fund to address equity for some schools that have experienced rapid growth in recent years.
\$ 900,075,117	\$ 986,611,090	19,972	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 900,075,117	\$ 986,611,090	19,972	Base Executive Budget FY 2014-2015
\$ 900,075,117	\$ 986,611,090	19,972	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 221,831 in Fall 2012 to 229,980 by Fall 2018.**

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	227,000	221,831	227,000	227,000	220,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11850)	2.90%	0.60%	2.90%	2.90%	-0.80%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24861)	73.00%	73.00%	74.30%	74.30%	75.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24862)	0.90%	0.90%	2.20%	2.20%	2.80%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24863)	53.00%	49.70%	53.90%	53.90%	53.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24864)	1.00%	-2.30%	1.90%	1.90%	4.30%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24865)	67.00%	38.90%	67.00%	67.00%	66.30%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24866)	1.00%	2.90%	1.00%	1.00%	-4.30%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24867)	60.00%	62.00%	61.40%	61.40%	63.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24868)	0.80%	2.80%	2.20%	2.20%	2.60%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24869)	41.00%	41.90%	42.60%	42.60%	45.30%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24870)	8,096	8,581	8,804	8,804	9,550	To Be Established
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24871)	8.00%	7.70%	9.80%	9.80%	10.60%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24872)	490	455	657	657	689	To Be Established

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24873)	30,580	37,388	30,944	30,944	31,731	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24874)	0.20%	29.50%	1.40%	1.40%	-16.50%	To Be Established



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide fall student headcount enrollment (total)	225,198	229,037	225,995
Student enrollment (American Indian or Alaskan Native)	N/A	N/A	1,318
Student enrollment (Native Hawaiian or other Pacific Islander)	N/A	N/A	190
Student enrollment (two or more races)	N/A	N/A	3,528
Student enrollment (white)	129,192	128,388	124,678
Student enrollment (black)	66,445	68,731	67,895
Student enrollment (Hispanic)	6,170	7,302	8,940
Student enrollment (Asian)	4,166	4,166	4,281
Student enrollment (other minority)	3,354	4,196	0
Student enrollment (foreign/non-resident)	5,683	5,588	5,218
Student enrollment (unknown)	10,188	10,609	9,947
Percentage that are Louisiana Residents (Student Headcount)	90.11%	90.11%	89.40%
Systemwide completers - Certificate (white)	2,483	2,415	3,517
Systemwide completers - Certificate (black)	1,530	1,595	2,285
Systemwide completers - Certificate (Hispanic)	84	69	188
Systemwide completers - Certificate (Asian)	62	38	97
Systemwide completers - Certificate (other minority)	65	63	110
Systemwide completers - Certificate (foreign/non-resident)	6	6	0
Systemwide completers - Certificate (unknown)	90	141	347
Systemwide completers - Associate's Degree (white)	3,323	3,407	3,116
Systemwide completers - Associate's Degree (black)	1,479	1,690	1,344
Systemwide completers - Associate's Degree (Hispanic)	145	161	264
Systemwide completers - Associate's Degree (Asian)	97	109	98
Systemwide completers - Associate's Degree (other minority)	67	91	100
Systemwide completers - Associate's Degree (foreign/non-resident)	28	28	11
Systemwide completers - Associate's Degree (unknown)	161	345	368
Systemwide completers - Bachelor's Degree (white)	12,064	11,769	11,851
Systemwide completers - Bachelor's Degree (black)	3,934	3,910	4,011
Systemwide completers - Bachelor's Degree (Hispanic)	456	527	509
Systemwide completers - Bachelor's Degree (Asian)	390	353	353
Systemwide completers - Bachelor's Degree (other minority)	184	199	246
Systemwide completers - Bachelor's Degree (foreign/non-resident)	480	539	588
Systemwide completers - Bachelor's Degree (unknown)	508	613	614
Systemwide completers - Master's Degree (white)	2,787	2,747	2,911
Systemwide completers - Master's Degree (black)	876	903	1,124
Systemwide completers - Master's Degree (Hispanic)	94	107	123
Systemwide completers - Master's Degree (Asian)	76	103	87
Systemwide completers - Master's Degree (other minority)	33	43	55
Systemwide completers - Master's Degree (foreign/non-resident)	720	601	564
Systemwide completers - Master's Degree (unknown)	306	380	272



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Systemwide completers - Doctoral Degree (white)	209	256	236
Systemwide completers - Doctoral Degree (black)	44	55	52
Systemwide completers - Doctoral Degree (Hispanic)	5	6	9
Systemwide completers - Doctoral Degree (Asian)	13	16	11
Systemwide completers - Doctoral Degree (other minority)	3	4	2
Systemwide completers - Doctoral Degree (foreign/non-resident)	156	180	198
Systemwide completers - Doctoral Degree (unknown)	17	33	20
Systemwide completers - Professional Degree (white)	N/A	N/A	104
Systemwide completers - Professional Degree (black)	N/A	N/A	4
Systemwide completers - Professional Degree (Hispanic)	N/A	N/A	5
Systemwide completers - Professional Degree (Asian)	N/A	N/A	7
Systemwide completers - Professional Degree (other minority)	N/A	N/A	2
Systemwide completers - Professional Degree (foreign/non-resident)	N/A	N/A	0
Systemwide completers - Professional Degree (unknown)	N/A	N/A	5
System wide completers (Law Degree)	325	390	435
Percentage who are Louisiana residents (Law Degree)	77.20%	76.4%	68.0%
System wide completers (Medicine)	291	283	305
Percentage who are Louisiana residents (Medicine)	98.30%	98.6%	98.0%
System wide completers (Dentistry)	53	58	68
Percentage who are Louisiana residents (Dentistry)	94.30%	96.6%	90.0%
System wide completers (Veterinary Medicine)	75	96	94
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%	62.5%	61.0%
System wide completers (Education)	1,514	3,235	3,366
Percentage who are Louisiana residents (Education)	91.10%	90.8%	91.0%
System wide completers (Nursing)	2,028	3,191	3,148
Percentage who are Louisiana residents (Nursing)	95.20%	95.2%	95.0%
System wide distance learning courses with 50% to 99% instruction through distance education	NA	1,699	1,769
System wide distance learning courses with 100% instruction through distance education	NA	7,465	8,150
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	NA	27,366	33,917
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	NA	151,695	159,623
System wide number of programs offered through 100% distance education: Associate level	NA	33	25
System wide number of programs offered through 100% distance education: Bachelor level	NA	27	47
System wide number of programs offered through 100% distance education: Post- Bachelor level	NA	15	24
System wide number of programs offered through 100% distance education: Master's level	NA	40	52
System wide number of programs offered through 100% distance education: Doctoral level	NA	2	2
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,973	2,159	129
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	1,132	1,247	66
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	210	261	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	43,142	44,209	4,379



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	16,930	18,291	1,160
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,474	3,257	0
System wide Number of instructional faculty	10,864	10,816	9,354
System wide Full-Time Equivalent (FTE) of instructional faculty	8,735	8,555	7,360
System wide number of non-instructional staff members in academic colleges	7,583	7,526	305
System wide FTE of non-instructional staff members in academic colleges	7,334	7,288	301
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,691	1,691	1,017
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,677	1,677	1,014



19A-674 — LA Universities Marine Consortium



Agency Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,337,946	\$ 1,360,036	\$ 1,360,036	\$ 2,334,306	\$ 0	\$ (1,360,036)
State General Fund by:						
Total Interagency Transfers	226,320	375,000	375,000	375,000	375,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	5,422,013	5,100,000	5,100,000	5,100,000	5,100,000	0
Statutory Dedications	38,164	1,016,055	1,016,055	38,145	40,239	(975,816)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,090,807	4,034,667	4,034,667	4,034,667	4,034,667	0
Total Means of Financing	\$ 10,115,250	\$ 11,885,758	\$ 11,885,758	\$ 11,882,118	\$ 9,549,906	\$ (2,335,852)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 8,042,478	\$ 9,755,758	\$ 9,755,758	\$ 9,752,118	\$ 7,419,906	\$ (2,335,852)
Ancillary-LA Univ Marine Consortium	2,072,772	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 10,115,250	\$ 11,885,758	\$ 11,885,758	\$ 11,882,118	\$ 9,549,906	\$ (2,335,852)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	73	74	74	74	0	(74)
Total FTEs	73	74	74	74	0	(74)



674_1000 — LA Universities Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,337,946	\$ 1,360,036	\$ 1,360,036	\$ 2,334,306	\$ 0	\$ (1,360,036)
State General Fund by:						
Total Interagency Transfers	226,320	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	4,407,806	4,070,000	4,070,000	4,070,000	4,070,000	0
Statutory Dedications	38,164	1,016,055	1,016,055	38,145	40,239	(975,816)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,032,242	2,934,667	2,934,667	2,934,667	2,934,667	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 8,042,478	\$ 9,755,758	\$ 9,755,758	\$ 9,752,118	\$ 7,419,906	\$ (2,335,852)
Expenditures & Request:						
Personal Services	\$ 2,668,435	\$ 0	\$ 2,286,165	\$ 2,270,490	\$ 0	\$ (2,286,165)
Total Operating Expenses	302,274	0	280,574	285,089	0	(280,574)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,047,571	9,755,758	7,140,019	7,147,539	7,419,906	279,887
Total Acq & Major Repairs	24,198	0	49,000	49,000	0	(49,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,042,478	\$ 9,755,758	\$ 9,755,758	\$ 9,752,118	\$ 7,419,906	\$ (2,335,852)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	73	74	74	74	0	(74)
Total FTEs	73	74	74	74	0	(74)

Source of Funding

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

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 38,164	\$ 38,145	\$ 38,145	\$ 38,145	\$ 40,239	\$ 2,094
Overcollections Fund	0	977,910	977,910	0	0	(977,910)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,360,036	\$ 9,755,758	74	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
977,910	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(2,094)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
(2,335,852)	(2,335,852)	(74)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,419,906	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,419,906	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 7,419,906	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values						
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015	
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 89,775	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established	
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	3	6	6	6	To Be Established	
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	5	9	9	9	To Be Established	
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 12.93	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established	
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00	3.11	2.00	2.00	2.00	To Be Established	
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	5	12	12	12	To Be Established	
S	Number of grants (LAPAS CODE - 7824)	40	52	40	40	40	To Be Established	

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

Line Item	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students registered (LAPAS CODE - 4462)	30	38	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	90	85	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	4,500	14,875	5,000	5,000	5,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	3.0%	4.0%	3.0%	3.0%	3.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	6	32	6	6	6	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	10	78	15	15	15	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	20	62	30	30	30	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	30,000	70,110	30,000	30,000	30,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	32	197	32	32	32	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	40	126	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	20,000	102,935	25,000	25,000	25,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	2,000	10,189	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	20	68	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	333	75	75	75	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	253	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	1,793	5,000	5,000	5,000	To Be Established



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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	22%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	15	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	222	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	74	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	231	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	13%	19%	19%	19%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of marine science journals (LAPAS CODE - 7842)	25	26	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	150	170	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	29,596	15,000	15,000	15,000	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of dormitory users (LAPAS CODE - 21624)	2,000	6,207	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	3,000	8,690	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	15%	15%	15%	15%	To Be Established



674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,014,207	1,030,000	1,030,000	1,030,000	1,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,058,565	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,072,772	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 1,112,999	\$ 0	\$ 1,110,200	\$ 1,110,200	\$ 0	\$ (1,110,200)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	959,773	2,130,000	1,019,800	1,019,800	2,130,000	1,110,200
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,072,772	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,130,000	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



19A-661 — Office of Student Financial Assistance



Agency Description

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

The goals of OSFA are:

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

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

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

For additional information, see:

[Office of Student Financial Assistance](#)

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

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 151,150,777	\$ 102,217,150	\$ 102,217,150	\$ 184,761,114	\$ 0	\$ (102,217,150)
State General Fund by:						
Total Interagency Transfers	307,423	344,956	844,956	724,300	724,300	(120,656)



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	120,864	120,864	120,864	41,450	(79,414)
Statutory Dedications	70,112,970	141,715,384	141,715,384	76,736,275	76,762,731	(64,952,653)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,741,953	67,637,166	71,061,706	67,682,475	67,461,580	(3,600,126)
Total Means of Financing	\$ 277,313,123	\$ 312,035,520	\$ 315,960,060	\$ 330,025,028	\$ 144,990,061	\$ (170,969,999)
Expenditures & Request:						
Administration / Support Services	\$ 8,724,519	\$ 11,189,305	\$ 14,691,845	\$ 11,309,222	\$ 11,212,305	\$ (3,479,540)
Loan Operations	46,569,491	53,048,682	53,048,682	53,215,790	53,048,682	0
Scholarships / Grants	29,933,962	30,264,724	30,686,724	30,407,322	4,026,343	(26,660,381)
TOPS Tuition	192,085,151	217,532,809	217,532,809	235,092,694	76,702,731	(140,830,078)
Total Expenditures & Request	\$ 277,313,123	\$ 312,035,520	\$ 315,960,060	\$ 330,025,028	\$ 144,990,061	\$ (170,969,999)
Authorized Full-Time Equivalents:						
Classified	71	71	70	70	0	(70)
Unclassified	13	13	14	14	0	(14)
Total FTEs	84	84	84	84	0	(84)



661_1000 — Administration / Support Services

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

Program Description

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

The goals of the Program are to:

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

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 556,296	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	78,000	78,000	78,000	0
Fees and Self-generated Revenues	0	96,450	96,450	96,450	41,450	(55,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,168,223	11,092,855	14,517,395	11,134,772	11,092,855	(3,424,540)
Total Means of Financing	\$ 8,724,519	\$ 11,189,305	\$ 14,691,845	\$ 11,309,222	\$ 11,212,305	\$ (3,479,540)
Expenditures & Request:						
Personal Services	\$ 4,575,124	\$ 0	\$ 5,120,986	\$ 5,249,509	\$ 0	\$ (5,120,986)
Total Operating Expenses	469,201	0	704,867	686,348	0	(704,867)
Total Professional Services	703,000	0	1,514,000	1,182,195	0	(1,514,000)
Total Other Charges	2,956,339	11,189,305	7,233,492	4,072,670	11,212,305	3,978,813



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	20,855	0	118,500	118,500	0	(118,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,724,519	\$ 11,189,305	\$ 14,691,845	\$ 11,309,222	\$ 11,212,305	\$ (3,479,540)
Authorized Full-Time Equivalents:						
Classified	54	54	53	53	0	(53)
Unclassified	13	13	14	14	0	(14)
Total FTEs	67	67	67	67	0	(67)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,502,540	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,691,845	67	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	(3,424,540)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(55,000)	0	Adjust Fees and Self-generated Revenues budget authority associated with Lumina/USA Funds.
0	0	(67)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 11,212,305	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,212,305	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 11,212,305	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) To plan and perform audits to achieve at least an 88% compliance rate with statutes, regulations and directives.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	42	42	42	42	42	To Be Established
K	Number of audits performed (LAPAS CODE - 11333)	42	43	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	95%	88%	88%	88%	To Be Established
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	102%	100%	100%	100%	To Be Established



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

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

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

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

Performance Indicators

L 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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	1%	4%	4%	4%	To Be Established

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

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

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

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

Performance Indicators

L 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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
S	Percent of calls answered (LAPAS CODE - 17093)	93%	93%	93%	93%	94%	To Be Established
S	Number of calls received (LAPAS CODE - 17094)	58,000	50,575	57,000	57,000	50,000	To Be Established
S	Number of calls answered (LAPAS CODE - 20373)	54,000	46,998	53,000	53,000	47,000	To Be Established





661_2000 — Loan Operations

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

Program Description

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

The goals of the Loan Operations Program:

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

Loan Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	24,414	24,414	24,414	0	(24,414)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,569,491	53,024,268	53,024,268	53,191,376	53,048,682	24,414
Total Means of Financing	\$ 46,569,491	\$ 53,048,682	\$ 53,048,682	\$ 53,215,790	\$ 53,048,682	\$ 0
Expenditures & Request:						
Personal Services	\$ 379,154	\$ 0	\$ 225,453	\$ 225,453	\$ 0	\$ (225,453)
Total Operating Expenses	9,081	0	34,448	35,178	0	(34,448)
Total Professional Services	8,434,029	0	9,446,050	9,646,306	0	(9,446,050)
Total Other Charges	37,747,227	53,048,682	43,342,731	43,308,853	53,048,682	9,705,951
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,569,491	\$ 53,048,682	\$ 53,048,682	\$ 53,215,790	\$ 53,048,682	\$ 0



Loan Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded through Federal Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 53,048,682	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 53,048,682	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 53,048,682	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 53,048,682	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	



Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.66%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 3.1	\$ 5.1	\$ 6.8	\$ 6.8	\$ 8.0	To Be Established
The Federal Family Education Loan Program ended effective July 1, 2010 - with no new student loans being issued.							
K	Annual default rate (LAPAS CODE - 9711)	5.0%	2.2%	3.8%	3.8%	1.8%	To Be Established
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 1.4	\$ 1.3	\$ 1.2	\$ 1.2	\$ 1.1	To Be Established
Loss of loan volume in portfolio is due to federal legislation allowing lenders to sell their loans to the U. S. Department of Education, thus removing them from guarantors portfolios.							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,387.8	\$ 1,349.9	\$ 1,180.0	\$ 1,180.0	\$ 1,120.0	To Be Established
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 68.7	\$ 36.3	\$ 40.1	\$ 40.1	\$ 36.0	To Be Established



661_3000 — Scholarships / Grants

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

Program Description

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

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

Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,562,300	\$ 26,339,725	\$ 26,339,725	\$ 26,344,695	\$ 0	\$ (26,339,725)
State General Fund by:						
Total Interagency Transfers	307,423	344,956	766,956	646,300	646,300	(120,656)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,004,239	3,520,043	3,520,043	3,356,327	3,320,043	(200,000)
Total Means of Financing	\$ 29,933,962	\$ 30,264,724	\$ 30,686,724	\$ 30,407,322	\$ 4,026,343	\$ (26,660,381)
Expenditures & Request:						
Personal Services	\$ 1,179,557	\$ 0	\$ 1,244,091	\$ 1,306,932	\$ 0	\$ (1,244,091)
Total Operating Expenses	142,005	0	159,447	162,827	0	(159,447)
Total Professional Services	1,530	0	75,000	76,590	0	(75,000)
Total Other Charges	28,610,870	30,264,724	29,208,186	28,860,973	4,026,343	(25,181,843)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,933,962	\$ 30,264,724	\$ 30,686,724	\$ 30,407,322	\$ 4,026,343	\$ (26,660,381)



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	0	(17)
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	17	0	(17)

Source of Funding

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

Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Rockefeller Trust-Protection Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 422,000	0	Mid-Year Adjustments (BA-7s):
\$ 26,339,725	\$ 30,686,724	17	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (101,000)	0	Non-recr Interagency Transfers budget authority associated with the Health Education Loan Forgiveness Program.
\$ 0	\$ (200,000)	0	Non-recr Federal Funds budget authority associated with Teach Louisiana First.
\$ 0	\$ (19,656)	0	Adjust Interagency Transfers budget authority associated with Chaffee Grant.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (26,339,725)	\$ (26,339,725)	(17)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 4,026,343	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,026,343	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 4,026,343	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of account owners (LAPAS CODE - 4776)	53,000	46,600	47,000	47,000	54,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 410,000,000	\$ 464,386,160	\$ 435,000,000	\$ 435,000,000	\$ 568,000,000	To Be Established

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
S	Percentage of Scholarship/ Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	4.00%	0.30%	4.00%	4.00%	4.00%	To Be Established



Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of recipients: Rockefeller (LAPAS CODE - 11386)	57	45	30	29	29
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	48,669	60,000	60,000	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	1,053	1,082	2,000	2,069	2,069
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	16,015	22,397	30,797	33,289	36,284
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 26,026,000	\$ 26,429,108	\$ 26,429,108	\$ 26,164,817	\$ 26,164,817
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 26,026,000	\$ 24,529,654	\$ 25,119,922	\$ 25,982,911	\$ 26,164,483
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 1,625	\$ 1,095	\$ 816	\$ 781	\$ 721
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 11,186,832	\$ 14,370,267	\$ 17,665,398	\$ 20,757,363	\$ 24,142,427



661_4000 — TOPS Tuition



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

Program Description

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

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

TOPS Tuition Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 122,032,181	\$ 75,877,425	\$ 75,877,425	\$ 158,416,419	\$ 0	\$ (75,877,425)
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	70,052,970	141,655,384	141,655,384	76,676,275	76,702,731	(64,952,653)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 192,085,151	\$ 217,532,809	\$ 217,532,809	\$ 235,092,694	\$ 76,702,731	\$ (140,830,078)
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	192,085,151	217,532,809	217,532,809	235,092,694	76,702,731	(140,830,078)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 192,085,151	\$ 217,532,809	\$ 217,532,809	\$ 235,092,694	\$ 76,702,731	\$ (140,830,078)



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TOPS Fund	\$ 70,052,970	\$ 141,655,384	\$ 141,655,384	\$ 76,676,275	\$ 76,702,731	\$ (64,952,653)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,877,425	\$ 217,532,809	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 17,559,885	\$ 17,559,885	0	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.
\$ 22,300,000	\$ 0	0	Means of Financing Substitution, replacing Statutory Dedication from the TOPS Fund with State General Fund, associated with the tobacco arbitration settlement.
\$ 45,000,000	\$ 0	0	Means of Financing Substitution, replacing Statutory Dedication from the TOPS Fund with State General Fund, associated with the tobacco restructure/refinance.
\$ (2,347,347)	\$ 0	0	Means of financing substitution adjusting Statutory Dedications from the TOPS Fund and State General Fund for TOPS awards.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (158,389,963)	\$ (158,389,963)	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 76,702,731	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 76,702,731	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 76,702,731	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total amount awarded (LAPAS CODE - 8423)	\$ 172,193,295	\$ 192,085,151	\$ 217,532,809	\$ 217,532,809	\$ 234,244,294	To Be Established
K	Total number of award recipients (LAPAS CODE - 8412)	43,898	45,856	46,500	46,500	46,800	To Be Established
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	28,609	28,268	30,500	30,500	32,053	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	27,828	27,979	29,585	29,585	31,091	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	99%	97%	97%	97%	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	83,500	88,229	93,000	93,000	93,500	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	83,500	64,980	93,000	93,000	93,500	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	74%	100%	100%	100%	To Be Established

TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of Louisiana high school graduates (LAPAS CODE - 20994)	41,893	42,692	43,394	42,780	43,723
This indicator is the number of high school students reported as graduates in the Student Transcript System (STS) maintained by the Louisiana Department of Education.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	45.8%	45.5%	45.5%	48.1%	49.4%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	73.8%	72.9%	75.4%	72.7%	74.8%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,632	\$ 2,381	\$ 3,009	\$ 3,340	\$ 3,742
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 3,200	\$ 3,340	\$ 3,627	\$ 3,999	\$ 4,441
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,760	\$ 3,947	\$ 4,206	\$ 4,602	\$ 2,107
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 1,011	\$ 1,191	\$ 1,229	\$ 1,383	\$ 1,692
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/9/2009.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 468	\$ 456	\$ 469



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - 23868)	\$ 223	\$ 233	\$ 201	\$ 203	\$ 214
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	77.7%	89.6%	85.1%	84.7%	88.0%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	71.0%	57.4%	57.3%	56.5%	58.0%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	83.7%	76.4%	77.4%	74.0%	77.0%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	77.6%	79.3%	63.0%	54.4%	62.0%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	172	179	179	171	180
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 18012)	12	13	13	13	16
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	16	14	14	14	10



19A-600 — LSU System



Agency Description

The Louisiana State University System (LSU System) has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The LSU 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 System is one of the most diverse, comprehensive, and complete higher education systems in the country. It has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the LSU System provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the LSU System 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 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. Of the ten (10) hospitals under the LSU Board of Supervisors seven (7) hospitals have entered into cooperative endeavor agreements (CEA) for public-private partnerships, one hospital, the Washington St. Tammany Regional Medical Center, is planned for a cooperative endeavor agreement (CEA) to enter into public-private partnership, one hospital, Huey P. Long Medical Center, has an agreement in place with other local hospitals and the Lallie Kemp Regional Medical Center. The seven (7) hospitals that currently have CEAs are the LSU Health Sciences Center – Shreveport (Hospital), E.A. Conway Medical Center, Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans.

For additional information, see:

LSU System

Southern Regional Education Board (SREB)

LSU System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 374,250,357	\$ 185,907,517	\$ 185,987,445	\$ 309,400,558	\$ 0	\$ (185,987,445)
State General Fund by:						
Total Interagency Transfers	293,962,998	103,933,372	103,933,372	6,791,897	7,073,880	(96,859,492)
Fees and Self-generated Revenues	477,098,690	543,484,173	543,965,675	543,720,000	582,282,330	38,316,655
Statutory Dedications	52,824,246	192,813,105	192,813,105	48,937,950	49,638,678	(143,174,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,097,865	30,659,492	30,659,492	13,018,275	13,018,275	(17,641,217)
Total Means of Financing	\$ 1,281,234,156	\$ 1,056,797,659	\$ 1,057,359,089	\$ 921,868,680	\$ 652,013,163	\$ (405,345,926)
Expenditures & Request:						
LSU Board of Supervisors	\$ 3,495,054	\$ 12,495,054	\$ 3,495,054	\$ 2,604,051	\$ 0	\$ (3,495,054)
LSU and A&M College	433,797,878	448,680,923	453,039,581	451,071,223	368,117,948	(84,921,633)
LSU Alexandria	14,866,059	15,970,474	16,262,900	16,152,212	11,541,346	(4,721,554)
LSU Health Sciences Center - New Orleans	160,254,334	169,004,492	170,177,707	170,896,968	101,820,933	(68,356,774)
LSU Health Sciences Center - Shreveport	382,061,895	212,694,317	213,907,521	119,356,510	90,489,089	(123,418,432)
E A Conway Medical Center	86,661,038	18,293,582	18,293,582	2,999,765	2,999,765	(15,293,817)
Huey P Long Medical Center	36,184,910	11,535,382	11,535,382	0	0	(11,535,382)
LSU - Eunice	11,232,593	12,455,573	12,793,598	12,537,834	8,140,724	(4,652,874)
LSU - Shreveport	27,426,919	28,439,647	29,101,928	28,479,548	22,894,215	(6,207,713)
LSU Agricultural Center	90,204,490	89,404,109	90,331,084	79,844,380	25,061,277	(65,269,807)
Paul M. Hebert Law Center	21,769,364	23,548,499	24,145,145	23,882,078	20,024,548	(4,120,597)
Pennington Biomedical Research Center	13,279,622	14,275,607	14,275,607	14,044,111	923,318	(13,352,289)
Total Expenditures & Request	\$ 1,281,234,156	\$ 1,056,797,659	\$ 1,057,359,089	\$ 921,868,680	\$ 652,013,163	\$ (405,345,926)
Authorized Full-Time Equivalents:						
Classified	5,412	0	2,231	2,231	0	(2,231)
Unclassified	6,780	8,299	6,068	6,068	0	(6,068)
Total FTEs	12,192	8,299	8,299	8,299	0	(8,299)



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 LSU Board of Supervisors (BoS) 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 BoS 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,495,054	\$ 2,033,151	\$ 2,033,151	\$ 2,604,051	\$ 0	\$ (2,033,151)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	10,461,903	1,461,903	0	0	(1,461,903)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,495,054	\$ 12,495,054	\$ 3,495,054	\$ 2,604,051	\$ 0	\$ (3,495,054)
Expenditures & Request:						
Personal Services	\$ 1,812,430	\$ 0	\$ 1,839,605	\$ 1,839,605	\$ 0	\$ (1,839,605)
Total Operating Expenses	244,142	0	140,127	143,098	0	(140,127)
Total Professional Services	550,905	0	555,694	555,694	0	(555,694)
Total Other Charges	887,577	12,495,054	959,628	65,654	0	(959,628)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,495,054	\$ 12,495,054	\$ 3,495,054	\$ 2,604,051	\$ 0	\$ (3,495,054)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	16	15	15	15	0	(15)
Total FTEs	16	15	15	15	0	(15)

Source of Funding

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

LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 10,461,903	\$ 1,461,903	\$ 0	\$ 0	\$ (1,461,903)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (9,000,000)	0	Mid-Year Adjustments (BA-7s):
\$ 2,033,151	\$ 3,495,054	15	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 461,903	\$ 0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
\$ 0	\$ (1,000,000)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
\$ (2,495,054)	\$ (2,495,054)	(15)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2017.

Children's Budget Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15311)	43,749	43,942	44,561	44,561	45,035	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15310)	2.30%	2.70%	4.22%	4.22%	5.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 83.8% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24426)	81.90%	80.70%	82.17%	82.17%	82.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24427)	1.00%	-0.90%	1.25%	1.25%	1.50%	To Be Established

3. (KEY) Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24428)	51.00%	47.20%	52.00%	52.00%	53.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24429)	0.70%	-3.10%	1.70%	1.70%	2.90%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 75.5% by Fall 2017 (retention of Fall 2015 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24430)	70.70%	72.70%	71.99%	71.99%	73.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24431)	-1.30%	0.20%	-1.29%	-1.29%	1.20%	To Be Established

5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by 2017-18 (Fall 2010 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2017-18 (Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24432)	55.60%	56.00%	56.30%	56.30%	56.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24433)	3,132	3,225	2,864	2,864	2,960	To Be Established
K	Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24434)	12.20%	6.80%	13.60%	13.60%	15.00%	To Be Established
S	Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24435)	83	48	85	85	85	To Be Established



6. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,009 in 2008-09 academic year to 7,261 in academic year 2016-17. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24436)	6,745	7,381	6,816	6,816	6,859	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24437)	-5.90%	5.30%	-4.95%	-4.95%	-2.10%	To Be Established



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide fall student headcount enrollment (total)	54,869	43,865	44,205
Student enrollment (American Indian or Alaskan Native)	N/A	N/A	202
Student enrollment (Native Hawaiian or other Pacific Islander)	N/A	N/A	29
Student enrollment (two or more races)	N/A	N/A	720
Student enrollment (white)	38,210	31,893	31,910
Student enrollment (black)	6,996	5,609	5,663
Student enrollment (Hispanic)	2,123	1,582	1,763
Student enrollment (Asian)	1,891	1,274	1,345
Student enrollment (other minority)	850	755	
Student enrollment (foreign/non-resident)	2,588	1,845	1,849
Student enrollment (unknown)	2,211	907	724
Percentage that are Louisiana Residents (Student Headcount)	82.00%	82.00%	80.10%
Systemwide completers - Certificate (white)	13	12	30
Systemwide completers - Certificate (black)	10	4	4
Systemwide completers - Certificate (Hispanic)	1	0	2
Systemwide completers - Certificate (Asian)	0	1	1
Systemwide completers - Certificate (other minority)	2	1	0
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	0	0	1
Systemwide completers - Associate's Degree (white)	330	299	320
Systemwide completers - Associate's Degree (black)	65	65	70
Systemwide completers - Associate's Degree (Hispanic)	7	10	6
Systemwide completers - Associate's Degree (Asian)	6	3	4
Systemwide completers - Associate's Degree (other minority)	8	9	6
Systemwide completers - Associate's Degree (foreign/non-resident)	1	1	0
Systemwide completers - Associate's Degree (unknown)	4	4	9
Systemwide completers - Bachelor's Degree (white)	5,105	4,044	4,012
Systemwide completers - Bachelor's Degree (black)	735	509	513
Systemwide completers - Bachelor's Degree (Hispanic)	271	219	180
Systemwide completers - Bachelor's Degree (Asian)	248	148	136
Systemwide completers - Bachelor's Degree (other minority)	53	50	60
Systemwide completers - Bachelor's Degree (foreign/non-resident)	160	101	106
Systemwide completers - Bachelor's Degree (unknown)	185	140	121
Systemwide completers - Master's Degree (white)	1,342	919	857
Systemwide completers - Master's Degree (black)	195	105	144
Systemwide completers - Master's Degree (Hispanic)	66	34	42
Systemwide completers - Master's Degree (Asian)	38	29	25
Systemwide completers - Master's Degree (other minority)	12	15	13
Systemwide completers - Master's Degree (foreign/non-resident)	344	203	187
Systemwide completers - Master's Degree (unknown)	101	30	27
Systemwide completers - Doctoral Degree (white)	166	155	139
Systemwide completers - Doctoral Degree (black)	20	20	18
Systemwide completers - Doctoral Degree (Hispanic)	4	4	3
Systemwide completers - Doctoral Degree (Asian)	9	8	4
Systemwide completers - Doctoral Degree (other minority)	2	3	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	118	116	127
Systemwide completers - Doctoral Degree (unknown)	12	16	14



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Systemwide completers - Professional Degree (white)	N/A	N/A	71
Systemwide completers - Professional Degree (black)	N/A	N/A	2
Systemwide completers - Professional Degree (Hispanic)	N/A	N/A	5
Systemwide completers - Professional Degree (Asian)	N/A	N/A	1
Systemwide completers - Professional Degree (other minority)	N/A	N/A	2
Systemwide completers - Professional Degree (foreign/non-resident)	N/A	N/A	0
Systemwide completers - Professional Degree (unknown)	N/A	N/A	1
System wide completers (Law Degree)	174.00	220.00	218.00
Percentage who are Louisiana residents (Law Degree)	83.90%	75.00%	69.00%
System wide completers (Medicine)	291.00	283.00	305.00
Percentage who are Louisiana residents (Medicine)	98.30%	98.60%	98.00%
System wide completers (Dentistry)	53.00	58.00	68.00
Percentage who are Louisiana residents (Dentistry)	94.30%	96.60%	90.00%
System wide completers (Veterinary Medicine)	75.00	96.00	94.00
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%	62.50%	61.00%
System wide completers (Education)	545.00	752.00	782.00
Percentage who are Louisiana residents (Education)	88.10%	85.50%	84.00%
System wide completers (Nursing)	341.00	469.00	458.00
Percentage who are Louisiana residents (Nursing)	98.50%	95.30%	97.00%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	169	94
System wide distance learning courses with 100% instruction through distance education	N/A	441	372
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	1,718	1,768
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	8,304	8,911
System wide number of programs offered through 100% distance education: Associate level	N/A	2	3
System wide number of programs offered through 100% distance education: Bachelor level	N/A	0	0
System wide number of programs offered through 100% distance education: Post- Bachelor level	N/A	0	1
System wide number of programs offered through 100% distance education: Master's level	N/A	5	2
System wide number of programs offered through 100% distance education: Doctoral level	N/A	1	0
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	130	109	5
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	44	42	6
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	15	15	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	3,310	2,437	527
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	909	851	105
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	301	306	0
System wide Number of instructional faculty	3,492	2,829	1,685
System wide Full-Time Equivalent (FTE) of instructional faculty	2,951	2,346	1,441
System wide number of non-instructional staff members in academic colleges	4,704	4,111	25
System wide FTE of non-instructional staff members in academic colleges	4,606	4,020	25
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	675	675	135
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL)	670	670	134



600_2000 — LSU and A&M College



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article VIII, 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 of the state, the vision of Louisiana State University (LSU) is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of LSU is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to

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

For additional information, see:

[LSU Baton Rouge](#)

LSU and A&M College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 129,047,991	\$ 62,823,923	\$ 62,823,923	\$ 109,881,353	\$ 0	\$ (62,823,923)
State General Fund by:						
Total Interagency Transfers	6,810,649	6,791,897	6,791,897	6,791,897	7,073,880	281,983
Fees and Self-generated Revenues	285,782,115	321,098,673	321,098,673	321,904,018	347,803,673	26,705,000
Statutory Dedications	12,157,123	57,966,430	62,325,088	12,493,955	13,240,395	(49,084,693)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 433,797,878	\$ 448,680,923	\$ 453,039,581	\$ 451,071,223	\$ 368,117,948	\$ (84,921,633)
Expenditures & Request:						
Personal Services	\$ 319,716,446	\$ 0	\$ 347,066,544	\$ 348,799,365	\$ 0	\$ (347,066,544)
Total Operating Expenses	41,940,351	0	33,707,555	33,707,555	0	(33,707,555)
Total Professional Services	3,558,950	545,581	1,864,468	1,864,468	0	(1,864,468)
Total Other Charges	60,212,448	448,135,342	64,412,575	60,711,396	368,117,948	303,705,373
Total Acq & Major Repairs	8,369,683	0	5,988,439	5,988,439	0	(5,988,439)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 433,797,878	\$ 448,680,923	\$ 453,039,581	\$ 451,071,223	\$ 368,117,948	\$ (84,921,633)
Authorized Full-Time Equivalents:						
Classified	873	0	805	805	0	(805)
Unclassified	2,789	3,773	2,968	2,968	0	(2,968)
Total FTEs	3,662	3,773	3,773	3,773	0	(3,773)

Source of Funding

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

LSU and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 8,139,467	\$ 8,133,955	\$ 8,133,955	\$ 8,133,955	\$ 8,580,395	\$ 446,440
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,057,656	3,700,000	3,700,000	3,400,000	3,700,000	0
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	210,000	0
Overcollections Fund	0	45,172,475	49,531,133	0	0	(49,531,133)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,358,658	0	Mid-Year Adjustments (BA-7s):
\$ 62,823,923	\$ 453,039,581	3,773	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	281,983	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the Louisiana State University - A&M College Laboratory School.
45,172,475	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(446,440)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(4,358,658)	0	Non-recr one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	23,705,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
0	3,000,000	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(107,549,958)	(107,549,958)	(3,773)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 368,117,948	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 368,117,948	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 368,117,948	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009 to 32,000 by Fall 2017.**

Children's Budget Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)	29,000	29,549	29,750	29,750	30,400	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15353)	3.60%	5.60%	6.28%	6.28%	8.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6% to 86% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24438)	84.00%	8.30%	84.29%	84.29%	84.60%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24439)	0.40%	-0.30%	0.69%	0.69%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage point from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 79% by Fall 2017 (retention of Fall 2015 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24440)	74.00%	75.20%	75.30%	75.30%	76.60%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24441)	-2.50%	-1.30%	-1.20%	-1.20%	0.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 60.7% to 65% by 2017-18 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24442)	61.00%	62.00%	61.29%	61.29%	61.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24443)	3,029	3,080	2,760	2,760	2,826	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 5,954 in 2008-09 academic year to 6,200 in academic year 2016-17. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24444)	5,518	6,167	5,564	5,564	5,592	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24445)	-7.30%	3.60%	-6.55%	-6.55%	-6.10%	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American or Alaskan Native)	N/A	N/A	78
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	16
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	N/A
Student headcount - fall (undergraduate, white)	18,482	18,569	18,934
Student headcount - fall (undergraduate, black)	2,215	2,402	2,667
Student headcount - fall (undergraduate, Hispanic)	897	1,000	1,152
Student headcount - fall (undergraduate, Asian)	803	746	802
Student headcount - fall (undergraduate, other minority)	359	474	487
Student headcount - fall (undergraduate, foreign/non-resident)	472	466	479
Student headcount - fall (undergraduate, unknown)	458	323	203
Student annual full-time equivalent (FTE) (undergraduate)	24,256	24,198	23,992
Student headcount - fall (graduate, American or Alaskan Native)	N/A	N/A	10
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	2
Student headcount - fall (graduate, two or more races)	N/A	N/A	N/A
Student headcount - fall (graduate, white)	3,003	2,998	2,935
Student headcount - fall (graduate, black)	406	433	448
Student headcount - fall (graduate, Hispanic)	149	149	169
Student headcount - fall (graduate, Asian)	104	90	99
Student headcount - fall graduate, other minority)	48	44	49
Student headcount - fall (graduate, foreign/non-resident)	1,162	1,140	1,151
Student headcount - fall (graduate, unknown)	213	151	122
Student annual full-time equivalent (FTE) (graduate)	4,085	4,037	3,952
State dollars per FTE (prior year)	\$5,507	\$5,340	\$4,934
Undergraduate mandatory attendance fees (resident)	\$5,764	\$6,354	\$6,989
Undergraduate mandatory attendance fees (non-resident)	\$16,549	\$19,362	\$22,265
Degrees/award conferred (undergraduate)	4,440	4,600	4,529
Degrees/award conferred (graduate)	1,445	1,651	1,564
Calculated undergraduate award level	18.0%	19.0%	18.9%
Number of completers (undergraduate)	4,347	4,519	4,443
Number of completers (graduate)	1,443	1,649	1,561
Calculated undergraduate completion ratio	17.9%	18.7%	18.5%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	74	0	0
Education completers - traditional route (undergraduate)	432	458	447
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	61.00%	61.00%	62.00%
200% graduation rate	69.50%	62.00%	62.00%
Mean ACT Composite Score (entering class)	25	25	25
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1st to 2nd year retention rate of transfer students	N/A	81.4%	80.0%
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	75.0%	90.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	7	9
Number of Distance Learning Courses with 100% instruction through distance education	N/A	111	80
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	306	480
Number of students enrolled in Distance Learning Courses with 100% instruction through distance	N/A	2,681	3,088
Number of instructional faculty	1,268	1,170	1,234
Full-Time Equivalent (FTE) of instructional faculty	1,157	1,056	1,113
Total number of non-instructional staff members in academic colleges	1,714	1,611	20
Total FTE of non-instructional staff members in academic colleges	1,658	1,560	20
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	67	63	57
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	66	62	56



600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

Program Description

Louisiana State University at Alexandria (LSUA) 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 LSUA are:

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

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,344,969	\$ 3,057,546	\$ 3,057,546	\$ 5,341,958	\$ 0	\$ (3,057,546)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,256,906	10,450,447	10,450,447	10,546,249	11,262,850	812,403
Statutory Dedications	264,184	2,462,481	2,754,907	264,005	278,496	(2,476,411)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,866,059	\$ 15,970,474	\$ 16,262,900	\$ 16,152,212	\$ 11,541,346	\$ (4,721,554)



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 12,085,931	\$ 0	\$ 13,463,767	\$ 13,694,352	\$ 0	\$ (13,463,767)
Total Operating Expenses	1,675,436	0	1,804,024	1,804,024	0	(1,804,024)
Total Professional Services	89,119	0	51,212	51,212	0	(51,212)
Total Other Charges	965,424	15,970,474	909,493	568,220	11,541,346	10,631,853
Total Acq & Major Repairs	50,149	0	34,404	34,404	0	(34,404)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,866,059	\$ 15,970,474	\$ 16,262,900	\$ 16,152,212	\$ 11,541,346	\$ (4,721,554)
Authorized Full-Time Equivalents:						
Classified	63	0	60	60	0	(60)
Unclassified	162	223	163	163	0	(163)
Total FTEs	225	223	223	223	0	(223)

Source of Funding

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

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 264,184	\$ 264,005	\$ 264,005	\$ 264,005	\$ 278,496	\$ 14,491
Overcollections Fund	0	2,198,476	2,490,902	0	0	(2,490,902)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 292,426	0	Mid-Year Adjustments (BA-7s):
\$ 3,057,546	\$ 16,262,900	223	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,198,476	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(14,491)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(292,426)	0	Non-recr one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	812,403	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(5,241,531)	(5,241,531)	(223)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 11,541,346	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,541,346	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 11,541,346	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2017.

Children's Budget Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)	2,688	2,430	2,695	2,695	2,698	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15290)	0.49%	-9.20%	0.75%	0.75%	0.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	60.20%	48.76%	60.25%	60.25%	60.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24528)	6.20%	-5.50%	6.00%	6.00%	6.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2017 (retention of Fall 2015 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24529)	37.10%	38.08%	37.10%	37.10%	38.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24530)	5.80%	6.77%	5.79%	5.79%	6.90%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2017-18 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24531)	9.00%	9.50%	11.28%	11.28%	13.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24532)	35	37	37	37	39	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2016-17. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24533)	335	303	338	338	342	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24534)	2.13%	-7.62%	3.05%	3.05%	4.27%	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American or Alaskan Native)	N/A	N/A	33
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	36
Student headcount - fall (undergraduate, white)	1,973	1,901	1,795
Student headcount - fall (undergraduate, black)	480	488	407
Student headcount - fall (undergraduate, Hispanic)	53	64	69
Student headcount - fall (undergraduate, Asian)	27	32	33
Student headcount - fall (undergraduate, foreign/non-resident)	4	4	2
Student headcount - fall (undergraduate, unknown)	22	22	28
Student annual full-time equivalent (FTE) (undergraduate)	1,886	1,807	1,668
Student headcount - fall (graduate, American or Alaskan Native)	N/A	N/A	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	2
Student headcount - fall (graduate, white)	28	15	12
Student headcount - fall (graduate, black)	9	9	7
Student headcount - fall (graduate, Hispanic)	2	3	1
Student headcount - fall (graduate, Asian)	1	0	0
Student headcount - fall graduate, other minority)	2	1	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$4,438	\$4,400	\$3,968
Undergraduate mandatory attendance fees (resident)	\$3,817	\$4,195	\$4,629
Undergraduate mandatory attendance fees (non-resident)	\$6,929	\$8,173	\$9,412
Degrees/award conferred (undergraduate)	318	303	308
Degrees/award conferred (graduate)	0	0	N/A
Calculated undergraduate award level	16.9%	16.8%	18.5%
Number of completers (undergraduate)	316	301	303
Number of completers (graduate)	0	0	N/A
Calculated undergraduate completion ratio	16.8%	16.7%	18.2%
Education completers - traditional route (undergraduate)	6	14	17
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	12.00%	10.00%	10.00%
200% graduation rate	14.90%	14.00%	14.00%
Mean ACT Composite Score (entering class)	21	21	20
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	23	22	14
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	6	5	4
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	457	468	334
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	148	109	76
1st to 2nd year retention rate of transfer students	N/A	55.8%	57.0%
1st to 2nd year retention rate of those who transfer with associate	N/A	37.5%	83.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	98	66
Number of Distance Learning Courses with 100% instruction through distance education	N/A	79	59
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	988	1,093
Number of students enrolled in Distance Learning Courses with 100% instruction through distance	N/A	877	1,201
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	152	146	137
Full-Time Equivalent (FTE) of instructional faculty	111	111	101
Total number of non-instructional staff members in academic colleges	31	31	0
Total FTE of non-instructional staff members in academic colleges	31	31	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	17	17	20
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	17	20



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

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

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:** Each year, LSUHSC-NO will provide a major portion of the renewal of needed health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, Medicine, Public Health and certain Graduate Medical Education (GME) programs. The goal, over the 5-year strategic plan, will be to add 100 to 300 student graduates per year in total in these focus areas, contingent on specific funding from state, federal partnership, or donation sources.
- III. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research.
- IV. **PATIENT CARE:** LSUHSC-NO will promote disease prevention and health awareness for patients and the greater Louisiana community. LSUHSC-NO will fully support the building and coordinated use of a new Academic Medical Center in New Orleans. LSUHSC-NO will respond to the Healthcare Reform Act by changing and expanding educational programs as needed to provide excellent care and friendly systems for all patients.
- V. **COMMUNITY:** LSUHSC-NO will participate in mutual planning with community partners and explore areas of invention and collaboration to implement new endeavors for outreach in education, service and patient care. Effective community and private interactions will be incorporated and will apply to municipal, state, and national partnership.

For additional information, see:

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

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 74,502,632	\$ 41,249,864	\$ 41,249,864	\$ 72,276,341	\$ 0	\$ (41,249,864)
State General Fund by:						
Total Interagency Transfers	30,682,857	0	0	0	0	0
Fees and Self-generated Revenues	35,018,001	77,985,945	77,985,945	78,008,635	81,417,990	3,432,045
Statutory Dedications	20,050,844	49,768,683	50,941,898	20,611,992	20,402,943	(30,538,955)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 160,254,334	\$ 169,004,492	\$ 170,177,707	\$ 170,896,968	\$ 101,820,933	\$ (68,356,774)
Expenditures & Request:						
Personal Services	\$ 112,326,477	\$ 0	\$ 120,549,540	\$ 121,307,429	\$ 0	\$ (120,549,540)
Total Operating Expenses	15,833,020	0	16,511,396	16,511,396	0	(16,511,396)
Total Professional Services	1,568,408	0	1,629,558	1,629,558	0	(1,629,558)
Total Other Charges	28,076,399	169,004,492	28,307,344	28,268,716	101,820,933	73,513,589
Total Acq & Major Repairs	2,450,030	0	3,179,869	3,179,869	0	(3,179,869)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 160,254,334	\$ 169,004,492	\$ 170,177,707	\$ 170,896,968	\$ 101,820,933	\$ (68,356,774)
Authorized Full-Time Equivalents:						
Classified	424	0	516	516	0	(516)
Unclassified	1,088	1,492	976	976	0	(976)
Total FTEs	1,512	1,492	1,492	1,492	0	(1,492)

Source of Funding

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



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 15,984,097	\$ 16,548,000	\$ 16,548,000	\$ 16,548,000	\$ 16,115,892	\$ (432,108)
Support Education In LA First Fund	4,066,747	4,063,992	4,063,992	4,063,992	4,287,051	223,059
Overcollections Fund	0	29,156,691	30,329,906	0	0	(30,329,906)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,173,215	0	Mid-Year Adjustments (BA-7s):
\$ 41,249,864	\$ 170,177,707	1,492	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(432,108)	0	Adjust Statutory Dedications from the Tobacco Tax Fund based on the Revenue Estimating Conference (REC).
29,156,691	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(223,059)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,173,215)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	3,432,045	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(70,183,496)	(70,183,496)	(1,492)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 101,820,933	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 101,820,933	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 101,820,933	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 7.8% from fall the baseline level of 2,644 in Fall 2009 to 2,850 by Fall 2017.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,865	2,790	2,865	2,865	2,850	To Be Established
S	Change in headcount enrollment over Fall 2009 baseline year (LAPAS CODE - 24945)	221	146	221	221	206	To Be Established
K	Percent change for Fall headcount over Fall 2009 baseline year (LAPAS CODE - 24946)	8.4%	5.5%	8.4%	8.4%	7.8%	To Be Established

2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2015.

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	68.00%	0	0	0	To Be Established
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	640	381	381	381	To Be Established

3. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2000 by Fall 2015.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	376	425	376	376	376	To Be Established
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	93.80%	93.00%	93.00%	93.00%	To Be Established
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	0.80%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	26	27	27	26	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

5. (KEY) To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2016.

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	188	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	6.8%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings at the actual FY 12-13 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2015-2016.

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

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

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

Explanatory Note: Not applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-18.50%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.83%	1.00%	0.80%	0.80%	0.80%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219)	0.97%	0.10%	1.00%	1.00%	1.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	30.00%	41.20%	30.00%	30.00%	30.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	27,156	22,134	27,156	27,156	22,134	To Be Established

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	170	165	180	174	188
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	98%	98%	97%	98%	97%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	60	60	53	58	68
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	86.70%	96.70%	94.30%	96.55%	89.70%



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount enrollment - fall	2,699	2,777	2,788
Systemwide graduates (Medicine)	180.00	174.00	188.00
Percentage that are Louisiana Residents	97.20%	97.70%	97.00%
Systemwide graduates (Dentistry)	53.00	58.00	68.00
Percentage that are Louisiana Residents	94.30%	96.60%	90.00%



600_10B0 — LSU Health Sciences Center - Shreveport



Program Authorization: Constitution of 1974, Article VIII, 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, and the School of Allied Health Professions in Shreveport. 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.

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

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

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 and the greater Louisiana community.
- IV. Be a local, national and international leader in research.
- V. Strength the academic background of minority and disadvantaged students in science and math to be competitive for academic healthcare educational opportunities.

For additional information, see:

[LSU Health Sciences Center - Shreveport](#)

[Feist-Weiller Cancer Center](#)

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,472,396	\$ 20,343,446	\$ 20,423,374	\$ 34,517,976	\$ 0	\$ (20,423,374)
State General Fund by:						
Total Interagency Transfers	175,996,575	76,224,010	76,224,010	0	0	(76,224,010)
Fees and Self-generated Revenues	87,007,975	75,400,760	75,400,760	75,760,240	81,433,774	6,033,014
Statutory Dedications	13,860,789	26,045,061	27,178,337	9,078,294	9,055,315	(18,123,022)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,724,160	14,681,040	14,681,040	0	0	(14,681,040)
Total Means of Financing	\$ 382,061,895	\$ 212,694,317	\$ 213,907,521	\$ 119,356,510	\$ 90,489,089	\$ (123,418,432)
Expenditures & Request:						
Personal Services	\$ 265,067,597	\$ 0	\$ 120,613,599	\$ 74,562,376	\$ 0	\$ (120,613,599)
Total Operating Expenses	109,243,929	0	71,980,105	38,773,165	0	(71,980,105)
Total Professional Services	3,358,138	0	5,596,914	2,763,985	0	(5,596,914)
Total Other Charges	2,345,708	212,694,317	13,524,985	1,889,373	90,489,089	76,964,104
Total Acq & Major Repairs	2,046,523	0	2,191,918	1,367,611	0	(2,191,918)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 382,061,895	\$ 212,694,317	\$ 213,907,521	\$ 119,356,510	\$ 90,489,089	\$ (123,418,432)
Authorized Full-Time Equivalents:						
Classified	2,492	0	375	375	0	(375)
Unclassified	1,192	1,130	755	755	0	(755)
Total FTEs	3,684	1,130	1,130	1,130	0	(1,130)

Source of Funding

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

LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 6,216,038	\$ 6,435,334	\$ 6,435,334	\$ 6,435,334	\$ 6,267,292	\$ (168,042)
Support Education In LA First Fund	2,644,751	2,642,960	2,642,960	2,642,960	2,788,023	145,063
Shreveport Riverfront Convention Center Indep.	5,000,000	0	0	0	0	0
Overcollections Fund	0	16,966,767	18,100,043	0	0	(18,100,043)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 79,928	\$ 1,213,204	0	Mid-Year Adjustments (BA-7s):
\$ 20,423,374	\$ 213,907,521	1,130	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
(79,928)	(79,928)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(2,339,157)	0	Non-recur Statutory Dedication from the Overcollections Fund for termination pay.
(479,935)	(91,384,985)	0	Adjustment for public/private partnerships.
0	4,746,204	0	Adjusts Fees and Self-generated Revenues to provide funding for the Louisiana State University Health Sciences Center - Shreveport medical school.
0	(168,042)	0	Adjust Statutory Dedications from the Tobacco Tax Fund based on the Revenue Estimating Conference (REC).
14,627,610	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(145,063)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,133,276)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	1,286,810	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(34,346,058)	(34,346,058)	(1,130)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 90,489,089	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 90,489,089	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 90,489,089	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Fall headcount enrollment (LAPAS CODE - 15214)	839	867	844	844	850	To Be Established
S	Percentage change for Fall headcount over the baseline year (LAPAS CODE - 15213)	1.90%	0	2.55%	2.55%	0	To Be Established
K	Change in Fall headcount enrollment over the baseline year (LAPAS CODE - 21352)	16.00	44.00	21.00	21.00	27.00	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	135	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	21.60%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	114	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	96.6%	97.5%	97.5%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	0.0%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	52	48	48	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	117	111	111	111	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15248)	0	5.93%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2018-2019.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	1.00%	0.01%	0.01%	0	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	185	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	2,858	3,264	3,264	3,264	To Be Established

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	110	111	111	109	117
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%



LSU Health Science Center - Shreveport- Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount enrollment - fall	839.00	867.00	888.00
Systemwide graduates (Medicine)	111.00	109.00	117.00
Percentage that are Louisiana Residents	100.00%	100.00%	100.00%
Systemwide graduates (Dentistry)	N/A	N/A	N/A
Percentage that are Louisiana Residents	N/A	N/A	N/A



600_10C0 — E A Conway Medical Center



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

Program Description

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

For additional information, see:

[E A Conway Medical Center](#)

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,567,527	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	60,790,779	12,271,026	12,271,026	0	0	(12,271,026)
Fees and Self-generated Revenues	10,604,298	2,999,765	2,999,765	2,999,765	2,999,765	0
Statutory Dedications	0	1,008,172	1,008,172	0	0	(1,008,172)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,698,434	2,014,619	2,014,619	0	0	(2,014,619)
Total Means of Financing	\$ 86,661,038	\$ 18,293,582	\$ 18,293,582	\$ 2,999,765	\$ 2,999,765	\$ (15,293,817)
Expenditures & Request:						
Personal Services	\$ 37,093,519	\$ 0	\$ 11,110,490	\$ 1,611,988	\$ 0	\$ (11,110,490)
Total Operating Expenses	14,817,816	0	3,182,799	714,117	0	(3,182,799)
Total Professional Services	1,182,491	0	683,996	129,857	0	(683,996)
Total Other Charges	33,567,212	18,293,582	3,316,297	543,803	2,999,765	(316,532)
Total Acq & Major Repairs	0	0	0	0	0	0



E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 86,661,038	\$ 18,293,582	\$ 18,293,582	\$ 2,999,765	\$ 2,999,765	\$ (15,293,817)
Authorized Full-Time Equivalents:						
Classified	693	0	0	0	0	0
Unclassified	171	0	0	0	0	0
Total FTEs	864	0	0	0	0	0

Source of Funding

This hospital will be a part of a cooperative endeavor agreement to enter into a public private partnership for Fiscal Year 2014-2015. The Fees and Self-generated Revenues are lease payments from the private partner.

E A Conway Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 1,008,172	\$ 1,008,172	\$ 0	\$ 0	\$ (1,008,172)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,293,582	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,008,172)	0	Non-recur Statutory Dedication from the Overcollections Fund for termination pay.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (14,285,645)	0	Adjustment for public/private partnerships.
\$ 0	\$ 2,999,765	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,999,765	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,999,765	0	Grand Total Recommended



600_10D0 — Huey P Long Medical Center



Program Authorization: Constitution of 1974, Article VIII, Section 7; Higher Education, R.S. 17:1518, 1519, 3215

Program Description

The FY 2014-2015 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,386,516	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	19,682,138	8,646,439	8,646,439	0	0	(8,646,439)
Fees and Self-generated Revenues	4,319,300	1,290,714	1,290,714	0	0	(1,290,714)
Statutory Dedications	0	652,671	652,671	0	0	(652,671)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,796,956	945,558	945,558	0	0	(945,558)
Total Means of Financing	\$ 36,184,910	\$ 11,535,382	\$ 11,535,382	\$ 0	\$ 0	\$ (11,535,382)
Expenditures & Request:						
Personal Services	\$ 19,882,458	\$ 0	\$ 6,067,460	\$ 0	\$ 0	\$ (6,067,460)
Total Operating Expenses	9,623,615	0	2,073,086	0	0	(2,073,086)
Total Professional Services	4,879,868	0	2,125,258	0	0	(2,125,258)
Total Other Charges	1,748,137	11,535,382	1,219,578	0	0	(1,219,578)
Total Acq & Major Repairs	50,832	0	50,000	0	0	(50,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,184,910	\$ 11,535,382	\$ 11,535,382	\$ 0	\$ 0	\$ (11,535,382)



Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	377	0	0	0	0	0
Unclassified	117	0	0	0	0	0
Total FTEs	494	0	0	0	0	0

Huey P Long Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	0	652,671	652,671	0	0	(652,671)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,535,382	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(652,671)	0	Non-recur Statutory Dedication from the Overcollections Fund for termination pay.
0	(10,882,711)	0	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



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 (LSUE), 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, LSUE 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.

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

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

For additional information, see:

LSU - Eunice

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,798,562	\$ 2,722,468	\$ 2,722,468	\$ 4,751,601	\$ 0	\$ (2,722,468)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,188,140	7,529,837	7,529,837	7,540,509	7,881,513	351,676
Statutory Dedications	245,891	2,203,268	2,541,293	245,724	259,211	(2,282,082)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,232,593	\$ 12,455,573	\$ 12,793,598	\$ 12,537,834	\$ 8,140,724	\$ (4,652,874)
Expenditures & Request:						
Personal Services	\$ 9,865,449	\$ 0	\$ 10,671,179	\$ 10,756,291	\$ 0	\$ (10,671,179)
Total Operating Expenses	844,587	0	1,130,017	1,130,017	0	(1,130,017)
Total Professional Services	26,879	0	62,735	62,735	0	(62,735)
Total Other Charges	466,032	12,455,573	881,667	540,791	8,140,724	7,259,057
Total Acq & Major Repairs	29,646	0	48,000	48,000	0	(48,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,232,593	\$ 12,455,573	\$ 12,793,598	\$ 12,537,834	\$ 8,140,724	\$ (4,652,874)
Authorized Full-Time Equivalents:						
Classified	64	0	60	60	0	(60)
Unclassified	116	177	117	117	0	(117)
Total FTEs	180	177	177	177	0	(177)

Source of Funding

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



LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 245,891	\$ 245,724	\$ 245,724	\$ 245,724	\$ 259,211	\$ 13,487
Overcollections Fund	0	1,957,544	2,295,569	0	0	(2,295,569)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 338,025	0	Mid-Year Adjustments (BA-7s):
\$ 2,722,468	\$ 12,793,598	177	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,957,544	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(13,487)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(338,025)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	351,676	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(4,666,525)	(4,666,525)	(177)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 8,140,724	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,140,724	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 8,140,724	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by -17.9% from the baseline level of 3,332 in Fall 2009 to 2,736 by Fall 2017.

Children's Budget Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)	2,994	3,074	3,006	3,006	2,961	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15170)	-10.14%	-7.74%	-9.78%	-9.78%	-11.13%	To Be Established

2. (KEY) Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24581)	51.00%	47.40%	52.00%	52.00%	53.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24582)	0.70%	-2.90%	1.70%	1.70%	2.70%	To Be Established

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 7.8% to 7.9% by 2017-18 (Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24583)	12.20%	6.80%	13.60%	13.60%	15.00%	To Be Established
S	Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24584)	83	48	85	85	85	To Be Established

4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 259 in academic year 2016-17. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24585)	271	289	279	279	284	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24586)	5.86%	12.89%	8.98%	8.98%	10.94%	To Be Established

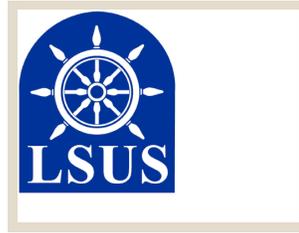


Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American or Alaskan Native)	N/A	N/A	24
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	2
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	40
Student headcount - fall (undergraduate, white)	2,311	1,961	2,106
Student headcount - fall (undergraduate, black)	907	851	794
Student headcount - fall (undergraduate, Hispanic)	58	38	49
Student headcount - fall (undergraduate, Asian)	20	17	24
Student headcount - fall (undergraduate, foreign/non-resident)	11	9	8
Student headcount - fall (undergraduate, unknown)	60	41	36
Student annual full-time equivalent (FTE) (undergraduate)	2,223	2,049	2,020
State dollars per FTE (prior year)	\$2,884	\$2,875	\$2,502
Undergraduate mandatory attendance fees (resident)	\$2,488	\$2,756	\$2,835
Undergraduate mandatory attendance fees (non-resident)	\$6,150	\$7,220	\$8,007
Degrees/award conferred (undergraduate)	289	289	337
Degrees/award conferred (graduate)	N/A	N/A	N/A
Calculated undergraduate award level	13	14.1%	16.7%
Number of completers (undergraduate)	287	289	332
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	12.9%	14.1%	16.4%
Three-year graduate rate	8.00%	4.70%	7.00%
200% graduation rate	12.30%	8.00%	8.00%
Mean ACT Composite Score (entering class)	19	19	19
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	20	16
Number of Distance Learning Courses with 100% instruction through distance education	N/A	103	109
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	269	139
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,071	2,087
Number of programs offered through 100% distance education: Associate Level	N/A	2	3
Number of instructional faculty	146	130	123
Full-Time Equivalent (FTE) of instructional faculty	92	88	84
Total number of non-instructional staff members in academic colleges	34	34	4
Total FTE of non-instructional staff members in academic colleges	33	33	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	5	5	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	5	5	4



600_7000 — LSU - Shreveport



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

Program Description

The mission of Louisiana State University in Shreveport (LSUS) 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 LSUS 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,349,540	\$ 4,201,974	\$ 4,201,974	\$ 7,270,504	\$ 0	\$ (4,201,974)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	17,455,572	20,594,929	20,594,929	20,587,658	22,238,724	1,643,795
Statutory Dedications	621,807	3,642,744	4,305,025	621,386	655,491	(3,649,534)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,426,919	\$ 28,439,647	\$ 29,101,928	\$ 28,479,548	\$ 22,894,215	\$ (6,207,713)

Expenditures & Request:

Personal Services	\$ 20,463,834	\$ 0	\$ 21,133,853	\$ 21,213,716	\$ 0	\$ (21,133,853)
Total Operating Expenses	2,273,005	0	3,111,398	3,111,398	0	(3,111,398)
Total Professional Services	157,625	0	228,499	228,499	0	(228,499)
Total Other Charges	4,271,514	28,439,647	4,450,878	3,748,635	22,894,215	18,443,337
Total Acq & Major Repairs	260,941	0	177,300	177,300	0	(177,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,426,919	\$ 28,439,647	\$ 29,101,928	\$ 28,479,548	\$ 22,894,215	\$ (6,207,713)

Authorized Full-Time Equivalents:

Classified	72	0	66	66	0	(66)
Unclassified	211	292	226	226	0	(226)
Total FTEs	283	292	292	292	0	(292)

Source of Funding

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

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 621,807	\$ 621,386	\$ 621,386	\$ 621,386	\$ 655,491	\$ 34,105
Overcollections Fund	0	3,021,358	3,683,639	0	0	(3,683,639)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 662,281	0	Mid-Year Adjustments (BA-7s):
\$ 4,201,974	\$ 29,101,928	292	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,021,358	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(34,105)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(662,281)	0	Non-recr one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	1,643,795	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(7,189,227)	(7,189,227)	(292)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 22,894,215	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 22,894,215	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 22,894,215	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)	4,681	4,535	4,705	4,705	4,728	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15136)	1.00%	-2.00%	1.51%	1.51%	2.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8% to 69% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	67.00%	65.70%	67.86%	67.86%	69.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24588)	2.20%	1.40%	3.10%	3.10%	4.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24589)	47.00%	52.40%	47.94%	47.94%	49.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24590)	0.70%	6.10%	1.60%	1.60%	2.70%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 20.1% to 28% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24591)	23.90%	26.70%	26.17%	26.17%	27.90%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24592)	68	109	67	67	95	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24593)	621	621	635	635	641	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24594)	-1.90%	-1.90%	0.32%	0.32%	1.30%	To Be Established



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American or Alaskan Native)	N/A	N/A	36
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	7
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	82
Student headcount - fall (undergraduate, white)	2,654	2,686	2,627
Student headcount - fall (undergraduate, black)	888	863	836
Student headcount - fall (undergraduate, Hispanic)	96	129	151
Student headcount - fall (undergraduate, Asian)	65	76	71
Student headcount - fall (undergraduate, other minority)	31	47	0
Student headcount - fall (undergraduate, foreign/non-resident)	71	75	79
Student headcount - fall (undergraduate, unknown)	253	258	235
Student annual full-time equivalent (FTE) (undergraduate)	3,048	3,065	2,892
Student headcount - fall (graduate, American or Alaskan Native)	N/A	N/A	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	7
Student headcount - fall (graduate, white)	318	298	271
Student headcount - fall (graduate, black)	74	74	64
Student headcount - fall (graduate, Hispanic)	11	12	12
Student headcount - fall (graduate, Asian)	7	6	3
Student headcount - fall (graduate, other minority)	2	1	0
Student headcount - fall (graduate, foreign/non-resident)	16	19	28
Student headcount - fall (graduate, unknown)	18	18	24
Student annual full-time equivalent (FTE) (graduate)	279	268	268
State dollars per FTE (prior year)	\$3,778	\$3,422	\$3,164
Undergraduate mandatory attendance fees (resident)	\$4,237	\$4,674	\$5,123
Undergraduate mandatory attendance fees (non-resident)	\$9,722	\$11,410	\$11,859
Degrees/award conferred (undergraduate)	565	517	507
Degrees/award conferred (graduate)	110	109	122
Calculated undergraduate award level	18.5%	16.9%	17.5%
Number of completers (undergraduate)	560	512	503
Number of completers (graduate)	110	109	121
Calculated undergraduate completion ratio	18.4%	16.7%	17.4%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	53	39	48
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	20.00%	28.00%	26.00%
200% graduation rate	29.40%	26.00%	26.00%
Mean ACT Composite Score (entering class)	22	22	22
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	7	5	5
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	3	2	2
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	191	212	193
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	34	36	29
1st to 2nd year retention rate of transfer students	N/A	67.1%	58.0%
1st to 2nd year retention rate of those who transfer with associate	N/A	61.7%	65.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	13	3
Number of Distance Learning Courses with 100% instruction through distance education	N/A	148	124
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	115	56
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,675	2,535
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	0	0
Number of programs offered through 100% distance education: Masters Level	N/A	2	2
Number of instructional faculty	193	186	191
Full-Time Equivalent (FTE) of instructional faculty	149	141	143
Total number of non-instructional staff members in academic colleges	48	48	1
Total FTE of non-instructional staff members in academic colleges	46	46	1
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	56	56	54
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	56	56	54



600_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article VIII, 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,524,623	\$ 39,577,832	\$ 39,577,832	\$ 54,880,706	\$ 0	\$ (39,577,832)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,663,435	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	5,138,117	30,000,035	30,927,010	5,137,432	5,235,035	(25,691,975)



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,878,315	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 90,204,490	\$ 89,404,109	\$ 90,331,084	\$ 79,844,380	\$ 25,061,277	\$ (65,269,807)
Expenditures & Request:						
Personal Services	\$ 73,633,954	\$ 0	\$ 68,525,876	\$ 63,921,822	\$ 0	\$ (68,525,876)
Total Operating Expenses	12,634,715	0	18,471,680	18,471,680	0	(18,471,680)
Total Professional Services	500,371	0	341,376	341,376	0	(341,376)
Total Other Charges	2,693,050	89,404,109	2,718,679	(3,163,971)	25,061,277	22,342,598
Total Acq & Major Repairs	742,400	0	273,473	273,473	0	(273,473)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,204,490	\$ 89,404,109	\$ 90,331,084	\$ 79,844,380	\$ 25,061,277	\$ (65,269,807)
Authorized Full-Time Equivalents:						
Classified	287	0	296	296	0	(296)
Unclassified	666	904	608	608	0	(608)
Total FTEs	953	904	904	904	0	(904)

Source of Funding

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

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,275,000	\$ 2,276,254	\$ 2,276,254	\$ 2,276,254	\$ 2,216,816	\$ (59,438)
Support Education In LA First Fund	2,863,117	2,861,178	2,861,178	2,861,178	3,018,219	157,041
Overcollections Fund	0	24,862,603	25,789,578	0	0	(25,789,578)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 926,975	0	Mid-Year Adjustments (BA-7s):
\$ 39,577,832	\$ 90,331,084	904	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(59,438)	0	Adjust Statutory Dedications from the Tobacco Tax Fund based on the Revenue Estimating Conference (REC).
24,862,603	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(157,041)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(926,975)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
(64,283,394)	(64,283,394)	(904)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 25,061,277	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,061,277	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 25,061,277	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	67%	87%	69%	69%	69%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	21.25%	0	0	0	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	153,000	215,130	175,000	175,000	175,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)		3.10%	2.80%	2.80%	2.80%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	6,000.00	7,735.00	6,800.00	6,800.00	6,800.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	32,000	39,568	35,000	35,000	35,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance Continuation Budget Level FY 2014-2015	
K	Number of educational contacts (LAPAS CODE - 7329)	885,000.00	527,754.00	550,000.00	550,000.00	550,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	-40.00%	3.50%	3.50%	3.50%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	2,700	30,088	13,000	13,000	13,000	To Be Established

LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of research projects (LAPAS CODE - 13091)	285	289	268	268	247
Number of extension FTE (LAPAS CODE - 13092)	368	330	297	288	300
Number of educational contacts (LAPAS CODE - 13093)	8,433,231	9,475,368	9,517,554	8,303,716	8,081,451



600_9000 — Paul M. Hebert Law Center



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

Program Description

The Paul M. Hebert Law Center (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 opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To offer legal services to the community and state.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,403,171	\$ 2,708,751	\$ 2,708,751	\$ 4,730,737	\$ 0	\$ (2,708,751)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,973,435	18,499,575	18,981,077	18,758,849	19,610,513	629,436
Statutory Dedications	392,758	2,340,173	2,455,317	392,492	414,035	(2,041,282)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 21,769,364	\$ 23,548,499	\$ 24,145,145	\$ 23,882,078	\$ 20,024,548	\$ (4,120,597)
Expenditures & Request:						
Personal Services	\$ 12,952,588	\$ 0	\$ 13,318,310	\$ 13,664,938	\$ 0	\$ (13,318,310)
Total Operating Expenses	3,921,458	0	3,001,171	2,835,589	0	(3,001,171)
Total Professional Services	151,020	0	173,100	173,100	0	(173,100)
Total Other Charges	4,199,441	23,548,499	7,062,273	6,934,080	20,024,548	12,962,275
Total Acq & Major Repairs	544,857	0	590,291	274,371	0	(590,291)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,769,364	\$ 23,548,499	\$ 24,145,145	\$ 23,882,078	\$ 20,024,548	\$ (4,120,597)
Authorized Full-Time Equivalents:						
Classified	12	0	7	7	0	(7)
Unclassified	96	110	103	103	0	(103)
Total FTEs	108	110	110	110	0	(110)

Source of Funding

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

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 392,758	\$ 392,492	\$ 392,492	\$ 392,492	\$ 414,035	\$ 21,543
Overcollections Fund	0	1,947,681	2,062,825	0	0	(2,062,825)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 596,646	0	Mid-Year Adjustments (BA-7s):
\$ 2,708,751	\$ 24,145,145	110	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(481,502)	0	Non-recur carryforward of Fees and Self-generated Revenues needed to complete the upgrade to the Paul M. Hebert Law Center.
1,947,681	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(21,543)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(115,144)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	1,110,938	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(4,634,889)	(4,634,889)	(101)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	0	(9)	Provide Statutory Dedications from the Overcollections Fund to address equity for some schools that have experienced rapid growth in recent years.
\$ 0	\$ 20,024,548	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,024,548	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 20,024,548	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 15% from the baseline level of 598 in Fall 2009 to 500 by Fall 2017.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of degree receiving students (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15118)	632	658	635	635	548	To Be Established
S	Percentage change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15117)	-4.96%	10.00%	3.20%	3.20%	-8.36%	To Be Established

2. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by Fall 2017.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24937)	682	681	696	696	565	To Be Established
K	Percent change in the number of students enrolled (as of 14th class day) in public postsecondary education (LAPAS CODE - 25092)	4%	4%	6%	6%	-14%	To Be Established

3. (KEY) Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment from Fall 2008 cohort (to Fall 2009) baseline level of 91.67% by Fall 2017 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24931)	92%	97%	92%	92%	92%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24932)	0.46%	5.30%	0.46%	0.46%	0.33%	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Bar exam passage rate as a percentage of the state bar exam passage rate (LAPAS CODE - 24933)	112%	116%	112%	112%	112%	To Be Established

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24934)	82%	91%	87%	87%	87%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24935)	86%	92%	84%	84%	87%	To Be Established

7. (KEY) Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 158 by Fall 2017.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Institutional Median LSAT Score (LAPAS CODE - 24936)	158	157	159	159	159	To Be Established



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Institutional median LSAT scores	158	158	157
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	111%	88%	78%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%	118%	117%
Percentage of graduates placed in jobs at nine month after graduation	91%	93%	91%

600_10A0 — Pennington Biomedical Research Center



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

Program Description

The mission of the Pennington Biomedical Research Center (Center) is to discover the triggers of chronic diseases through innovative research that improves human health across the lifespan.

The Center is guided by four basic goals:

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,357,376	\$ 7,188,562	\$ 7,188,562	\$ 13,145,331	\$ 0	\$ (7,188,562)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	829,513	825,561	825,561	806,110	825,561	0
Statutory Dedications	92,733	6,261,484	6,261,484	92,670	97,757	(6,163,727)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,279,622	\$ 14,275,607	\$ 14,275,607	\$ 14,044,111	\$ 923,318	\$ (13,352,289)
Expenditures & Request:						
Personal Services	\$ 9,493,759	\$ 0	\$ 10,566,360	\$ 10,169,218	\$ 0	\$ (10,566,360)
Total Operating Expenses	2,723,786	0	2,917,819	3,038,298	0	(2,917,819)
Total Professional Services	33,477	0	155,295	161,724	0	(155,295)
Total Other Charges	784,337	14,275,607	636,133	674,871	923,318	287,185
Total Acq & Major Repairs	244,263	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,279,622	\$ 14,275,607	\$ 14,275,607	\$ 14,044,111	\$ 923,318	\$ (13,352,289)
Authorized Full-Time Equivalents:						
Classified	55	0	46	46	0	(46)
Unclassified	156	183	137	137	0	(137)
Total FTEs	211	183	183	183	0	(183)

Source of Funding

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



Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 92,733	\$ 92,670	\$ 92,670	\$ 92,670	\$ 97,757	\$ 5,087
Overcollections Fund	0	6,168,814	6,168,814	0	0	(6,168,814)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,188,562	\$ 14,275,607	183	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
6,168,814	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(5,087)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
(13,352,289)	(13,352,289)	(183)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 923,318	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 923,318	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 923,318	0	Grand Total Recommended

Performance Information

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

Childrens Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Increase in non-state funding (LAPAS CODE - 7344)	15.00%	5.63%	5.00%	5.00%	5.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	100	121	100	100	100	To Be Established

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	18	25	25	25	To Be Established

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

Childrens Budget Link: Not applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of participants (LAPAS CODE - 7348)	7,500	6,350	7,500	7,500	7,500	To Be Established

Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 41,595,000	\$ 44,000,000	\$ 43,670,000	\$ 48,900,000	\$ 51,700,000	
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	231	200	211	207	168	
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	15	14	11	28	28	
Number of publications by faculty (LAPAS CODE - 25148)	241	556	580	269	4,406	
Number of citations of faculty publications (LAPAS CODE - 25149)	218,666	269,251	297,771	Not Applicable	Not Applicable	



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,484,878	\$ 31,792,040	\$ 31,792,040	\$ 42,132,767	\$ 0	\$ (31,792,040)
State General Fund by:						
Total Interagency Transfers	1,951,511	1,966,690	1,966,690	1,966,690	2,696,980	730,290
Fees and Self-generated Revenues	66,988,988	71,812,383	71,812,383	71,825,328	75,479,211	3,666,828
Statutory Dedications	4,590,244	32,055,127	32,055,127	4,588,348	4,741,390	(27,313,737)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 126,669,830	\$ 141,280,449	\$ 141,280,449	\$ 124,167,342	\$ 86,571,790	\$ (54,708,659)



Southern University System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 2,421,547	\$ 14,421,547	\$ 14,421,547	\$ 1,557,634	\$ 0	\$ (14,421,547)
Southern Univ-Agricultural & Mechanical College	71,862,750	71,258,158	71,258,158	70,787,658	51,585,592	(19,672,566)
Southern University Law Center	12,549,327	12,701,831	12,701,831	12,934,465	9,327,181	(3,374,650)
Southern University - New Orleans	19,075,718	19,704,483	19,704,483	18,045,650	12,941,654	(6,762,829)
Southern University - Shreveport	12,791,177	14,325,138	14,325,138	12,893,840	7,255,442	(7,069,696)
SU Agricultural Research/ Extension Center	7,969,311	8,869,292	8,869,292	7,948,095	5,461,921	(3,407,371)
Total Expenditures & Request	\$ 126,669,830	\$ 141,280,449	\$ 141,280,449	\$ 124,167,342	\$ 86,571,790	\$ (54,708,659)
Authorized Full-Time Equivalents:						
Classified	698	0	425	425	0	(425)
Unclassified	1,157	1,777	1,352	1,352	0	(1,352)
Total FTEs	1,855	1,777	1,777	1,777	0	(1,777)



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

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

The goals of the SU BoS are:

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

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,421,547	\$ 3,408,668	\$ 3,408,668	\$ 1,557,634	\$ 0	\$ (3,408,668)
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	11,012,879	11,012,879	0	0	(11,012,879)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,421,547	\$ 14,421,547	\$ 14,421,547	\$ 1,557,634	\$ 0	\$ (14,421,547)
Expenditures & Request:						
Personal Services	\$ 1,274,254	\$ 0	\$ 1,900,784	\$ 1,918,733	\$ 0	\$ (1,900,784)
Total Operating Expenses	16,328	0	206,500	208,454	0	(206,500)
Total Professional Services	2,200	0	6,000	6,127	0	(6,000)
Total Other Charges	1,122,468	14,421,547	12,278,263	(605,680)	0	(12,278,263)
Total Acq & Major Repairs	6,297	0	30,000	30,000	0	(30,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,421,547	\$ 14,421,547	\$ 14,421,547	\$ 1,557,634	\$ 0	\$ (14,421,547)
Authorized Full-Time Equivalents:						
Classified	16	0	0	0	0	0
Unclassified	1	17	17	17	0	(17)
Total FTEs	17	17	17	17	0	(17)

Source of Funding

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



Southern Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 11,012,879	\$ 11,012,879	\$ 0	\$ 0	\$ (11,012,879)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,408,668	\$ 14,421,547	17	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 1,012,879	\$ 0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
\$ 0	\$ (10,000,000)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
\$ (2,421,547)	\$ (2,421,547)	(17)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ (2,000,000)	\$ (2,000,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)	13,766	13,536	13,365	13,365	12,787	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13871)	-4.18%	-6.80%	-7.00%	-7.00%	-4.40%	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24595)	61.00%	63.90%	58.10%	58.10%	60.30%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24596)	4.20%	71.10%	1.40%	1.40%	1.60%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24597)	54.3%	50.6%	53.3%	53.3%	52.0%	To Be Established
S	'Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24598)	2.3%	-1.4%	1.3%	1.3%	1.4%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24599)	56.50%	45.20%	46.30%	46.30%	47.60%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24600)	13.60%	2.30%	3.40%	3.40%	4.60%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24601)	32.40%	30.50%	21.30%	21.30%	21.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24604)	487	437	392	392	296	To Be Established
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24602)	17.40%	13.30%	20.30%	20.30%	14.50%	To Be Established
S	Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24603)	58	35	72	72	83	To Be Established

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24605)	1,943	2,003	1,943	1,943	2,094	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24606)	2.53%	0.06%	2.50%	2.50%	2.80%	To Be Established

Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide fall student headcount enrollment (total)	14,011	13,983	13,659
Student enrollment (American Indian or Alaskan Native)	N/A	N/A	16
Student enrollment (Native Hawaiian or other Pacific Islander)	N/A	N/A	9
Student enrollment (two or more races)	N/A	N/A	43
Student enrollment (white)	995	986	913
Student enrollment (black)	12,662	12,431	11,993
Student enrollment (Hispanic)	80	90	124
Student enrollment (Asian)	121	137	111
Student enrollment (other minority)	30	62	0
Student enrollment (foreign/non-resident)	4	18	39
Student enrollment (unknown)	119	259	411
Percentage that are Louisiana Residents (Student Headcount)	87.00%	87.00%	89.70%
Systemwide completers - Certificate (white)	8	9	10
Systemwide completers - Certificate (black)	57	66	98
Systemwide completers - Certificate (Hispanic)	0	0	2
Systemwide completers - Certificate (Asian)	1	0	1
Systemwide completers - Certificate (other minority)	1	0	0
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	50	61	44
Systemwide completers - Associate's Degree (black)	234	274	232
Systemwide completers - Associate's Degree (Hispanic)	2	5	1
Systemwide completers - Associate's Degree (Asian)	1	2	2
Systemwide completers - Associate's Degree (other minority)	0	0	1
Systemwide completers - Associate's Degree (foreign/non-resident)	0	1	0
Systemwide completers - Associate's Degree (unknown)	2	1	4
Systemwide completers - Bachelor's Degree (white)	38	16	22
Systemwide completers - Bachelor's Degree (black)	1,013	1,050	1,026
Systemwide completers - Bachelor's Degree (Hispanic)	3	5	8
Systemwide completers - Bachelor's Degree (Asian)	9	3	9
Systemwide completers - Bachelor's Degree (other minority)	0	1	2
Systemwide completers - Bachelor's Degree (foreign/non-resident)	10	1	1
Systemwide completers - Bachelor's Degree (unknown)	23	18	102
Systemwide completers - Master's Degree (white)	32	34	28
Systemwide completers - Master's Degree (black)	345	370	374
Systemwide completers - Master's Degree (Hispanic)	4	2	5
Systemwide completers - Master's Degree (Asian)	22	27	22
Systemwide completers - Master's Degree (other minority)	11	2	2
Systemwide completers - Master's Degree (foreign/non-resident)	5	1	0
Systemwide completers - Master's Degree (unknown)	30	11	67
Systemwide completers - Doctoral Degree (white)	0	5	2
Systemwide completers - Doctoral Degree (black)	18	22	19
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	3	5	5
Systemwide completers - Doctoral Degree (other minority)	1	0	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	1	0	0
Systemwide completers - Doctoral Degree (unknown)	0	11	0
System wide completers (Law Degree)	151.00	170.00	217

Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide completers (Law Degree)	151.00	170.00	217.00
Percentage who are Louisiana residents (Law Degree)	69.50%	78.20%	67.00%
System wide completers (Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Medicine)	0.00%	0.00%	0.00%
System wide completers (Dentistry)	0.00	0.00	0.00
Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%	0.00%
System wide completers (Veterinary Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%	0.00%
System wide completers (Education)	44.00	127.00	76.00
Percentage who are Louisiana residents (Education)	88.60%	94.50%	91.00%
System wide completers (Nursing)	166.00	193.00	219.00
Percentage who are Louisiana residents (Nursing)	93.40%	97.40%	92.00%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	0	0
System wide distance learning courses with 100% instruction through distance education	N/A	331	406
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	0	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	7,801	9,632
System wide number of programs offered through 100% distance education: Associate level	N/A	0	2
System wide number of programs offered through 100% distance education: Bachelor level	N/A	0	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	N/A	0	0
System wide number of programs offered through 100% distance education: Master's level	N/A	4	4
System wide number of programs offered through 100% distance education: Doctoral level	N/A	0	0
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	63	51	14
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	54	70	23
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	10	13	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,487	849	298
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,129	1,080	423
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	122	69	0
System wide Number of instructional faculty	775	804	739
System wide Full-Time Equivalent (FTE) of instructional faculty	642	654	579
System wide number of non-instructional staff members in academic colleges	500	469	69
System wide FTE of non-instructional staff members in academic colleges	472	457	67
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	150	150	87
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	149	149	87



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

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

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

- I. Increase the total student enrollment, retention and graduation rates and, in doing so, improve the academic reputation of the University.
- II. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- III. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- IV. Enhance the accountability, efficiency and effectiveness of all administrative, financial and academic functions.
- V. Strengthen the University's academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- VI. Improve research and public service by developing and implementing an agenda for the University's research enterprise as well as a local and regional blueprint for promoting community and economic development that will support healthy communities and the development of a globally competitive workforce.

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,448,261	\$ 13,957,823	\$ 13,957,823	\$ 22,344,764	\$ 0	\$ (13,957,823)
State General Fund by:						
Total Interagency Transfers	1,951,511	1,966,690	1,966,690	1,966,690	2,696,980	730,290
Fees and Self-generated Revenues	40,636,039	44,550,362	44,550,362	44,650,506	46,962,708	2,412,346
Statutory Dedications	1,826,939	10,783,283	10,783,283	1,825,698	1,925,904	(8,857,379)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 71,862,750	\$ 71,258,158	\$ 71,258,158	\$ 70,787,658	\$ 51,585,592	\$ (19,672,566)
Expenditures & Request:						
Personal Services	\$ 51,359,076	\$ 0	\$ 49,886,798	\$ 50,230,390	\$ 0	\$ (49,886,798)
Total Operating Expenses	8,878,342	0	5,263,515	5,263,515	0	(5,263,515)
Total Professional Services	93,307	0	45,167	45,167	0	(45,167)
Total Other Charges	11,295,810	71,258,158	15,837,893	15,023,801	51,585,592	35,747,699
Total Acq & Major Repairs	236,215	0	224,785	224,785	0	(224,785)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 71,862,750	\$ 71,258,158	\$ 71,258,158	\$ 70,787,658	\$ 51,585,592	\$ (19,672,566)
Authorized Full-Time Equivalents:						
Classified	268	0	261	261	0	(261)
Unclassified	737	1,247	986	986	0	(986)
Total FTEs	1,005	1,247	1,247	1,247	0	(1,247)

Source of Funding

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

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,826,939	\$ 1,825,698	\$ 1,825,698	\$ 1,825,698	\$ 1,925,904	\$ 100,206
Overcollections Fund	0	8,957,585	8,957,585	0	0	(8,957,585)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,957,823	\$ 71,258,158	1,247	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	730,290	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the Southern University - A&M College Laboratory School.
8,957,585	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(100,206)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	2,412,346	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(21,315,202)	(21,315,202)	(1,247)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
(1,500,000)	(1,500,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 51,585,592	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,585,592	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 51,585,592	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)	6,603	6,611	6,603	6,603	6,300	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13891)	-13.30%	-13.20%	-13.30%	-13.30%	-4.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 69.0% to 72.6% by Fall 2014 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24607)	73.10%	68.70%	73.40%	73.40%	73.70%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24608)	1.40%	-3.00%	1.70%	1.70%	4.70%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 57.0% to 66.0% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24609)	63.20%	57.90%	64.30%	64.30%	65.30%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24610)	4.20%	-1.10%	5.30%	5.30%	7.40%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24611)	32.40%	30.50%	32.90%	32.90%	34.90%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24612)	366	437	350	350	393	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completions: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24613)	1,264	1,134	1,277	1,277	1,277	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24614)	3.20%	-7.40%	4.20%	4.20%	1.60%	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	4
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	N/A	N/A	3
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	28
Student headcount - fall (undergraduate, white)	197	140	128
Student headcount - fall (undergraduate, black)	5,780	5,448	5,161
Student headcount - fall (undergraduate, Hispanic)	16	46	54
Student headcount - fall (undergraduate, Asian)	14	22	22
Student headcount - fall (undergraduate, other minority)	6	13	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	11	35
Student headcount - fall (undergraduate, unknown)	74	85	28
Student annual full-time equivalent (FTE) (undergraduate)	6,103	5,707	5,113
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	3
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	N/A	N/A	3
Student headcount - fall (graduate, two or more races)	N/A	N/A	1
Student headcount - fall (graduate, white)	79	74	87
Student headcount - fall (graduate, black)	1,044	917	1,073
Student headcount - fall (graduate, Hispanic)	5	3	11
Student headcount - fall (graduate, Asian)	74	58	45
Student headcount - fall graduate, other minority)	3	14	0
Student headcount - fall (graduate, foreign/non-resident)	0	2	1
Student headcount - fall (graduate, unknown)	2	71	15
Student annual full-time equivalent (FTE) (graduate)	891	887	5,935
State dollars per FTE (prior year)	\$4,812	\$4,653	\$4,945
Undergraduate mandatory attendance fees (resident)	\$4,584	\$5,074	\$5,810
Undergraduate mandatory attendance fees (non-resident)	\$10,376	\$11,612	\$13,132
Degrees/award conferred (undergraduate)	826	798	854
Degrees/award conferred (graduate)	317	340	341
Calculated undergraduate award level	13.5%	14.0%	16.7%
Number of completers (undergraduate)	825	797	854
Number of completers (graduate)	315	340	341
Calculated undergraduate completion ratio	14.0%	14.0%	16.7%
Nursing graduates (undergraduate)	116	67	117
Allied health graduates (undergraduate)	76	0	
Education completers - traditional route (undergraduate)	40	34	19
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	30.00%	27.00%	30.00%
200% graduation rate	34.00%	40.00%	40.00%
Mean ACT Composite Score (entering class)	18	18	19
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	2	3	4
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	4	5	5
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1	3	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	37	86	98
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	96	89	96
1st to 2nd year retention rate of transfer students	N/A	79.3%	72.0%
1st to 2nd year retention rate of those who transfer with associate	N/A	78.6%	90.0%
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	1	3	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	421	138
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	364	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance	N/A	276	\$1,263
Number of programs offered through 100% distance education: Associate Level	N/A	271	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	65	4
Number of programs offered through 100% distance education: Post-Bachelors Level	N/A	65	0
Number of programs offered through 100% distance education: Masters Level	N/A	0	3
Number of programs offered through 100% distance education: Doctorate Level	N/A	0	0
Number of instructional faculty	429	421	414
Full-Time Equivalent (FTE) of instructional faculty	393	364	343
Total number of non-instructional staff members in academic colleges	276	276	26
Total FTE of non-instructional staff members in academic colleges	271	271	26
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	65	65	51
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	65	65	51



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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,964,660	\$ 2,306,331	\$ 2,306,331	\$ 4,118,263	\$ 0	\$ (2,306,331)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,385,217	8,537,857	8,537,857	8,616,888	9,116,927	579,070
Statutory Dedications	199,450	1,857,643	1,857,643	199,314	210,254	(1,647,389)
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 12,549,327	\$ 12,701,831	\$ 12,701,831	\$ 12,934,465	\$ 9,327,181	\$ (3,374,650)
Expenditures & Request:						
Personal Services	\$ 9,623,710	\$ 0	\$ 9,590,117	\$ 9,762,288	\$ 0	\$ (9,590,117)
Total Operating Expenses	1,977,318	0	1,898,128	1,898,128	0	(1,898,128)
Total Professional Services	50,482	0	51,999	51,999	0	(51,999)
Total Other Charges	686,768	12,701,831	836,587	897,050	9,327,181	8,490,594
Total Acq & Major Repairs	211,049	0	325,000	325,000	0	(325,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,549,327	\$ 12,701,831	\$ 12,701,831	\$ 12,934,465	\$ 9,327,181	\$ (3,374,650)
Authorized Full-Time Equivalents:						
Classified	26	0	0	0	0	0
Unclassified	111	0	0	0	0	0
Total FTEs	137	0	0	0	0	0

Source of Funding

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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 199,450	\$ 199,314	\$ 199,314	\$ 199,314	\$ 210,254	\$ 10,940
Overcollections Fund	0	1,658,329	1,658,329	0	0	(1,658,329)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,306,331	\$ 12,701,831	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,658,329	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(10,940)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	579,070	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(3,953,720)	(3,953,720)	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 9,327,181	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,327,181	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 9,327,181	0	Grand Total Recommended

Performance Information

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

Children's Cabinet Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)	604	752	622	
K	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13857)	1.00%	22.00%	1.00%	1.00%	0	To Be Established

2. (KEY) Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 2.5% percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 82.0% to 84.5% by Fall 2018 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24615)	82%	81%	82%	82%	84%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24616)	0.49%	0.50%	0.49%	0.49%	0.49%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - 24617)	61%	59%	61%	61%	61%	To Be Established
K	Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - 24618)	88%	88%	87%	87%	89%	To Be Established



4. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of the 76.0% for 2012-2013 to 79.8% for 2018-19.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24619)	76%	75%	76%	76%	79%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24620)	82%	80%	82%	82%	83%	To Be Established



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Institutional Median LSAT Score (LAPAS CODE - 24621)	145	146	145	145	145	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Institutional median LSAT scores	145	145	146
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	84%	66%	56%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%	75%	85%
Percentage of graduates placed in jobs at nine month after graduation	67%	75%	75%



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 a diverse population of both traditional and nontraditional students through quality academic programs and service.

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,383,830	\$ 4,971,070	\$ 4,971,070	\$ 5,964,719	\$ 0	\$ (4,971,070)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,119,680	11,665,746	11,665,746	11,509,078	12,341,158	675,412



Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Statutory Dedications	572,208	3,067,667	3,067,667	571,853	600,496	(2,467,171)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,075,718	\$ 19,704,483	\$ 19,704,483	\$ 18,045,650	\$ 12,941,654	\$ (6,762,829)
Expenditures & Request:						
Personal Services	\$ 14,442,722	\$ 0	\$ 15,546,105	\$ 15,406,831	\$ 0	\$ (15,546,105)
Total Operating Expenses	2,239,824	0	975,319	975,319	0	(975,319)
Total Professional Services	51,528	0	0	0	0	0
Total Other Charges	2,329,980	19,704,483	2,682,542	1,162,983	12,941,654	10,259,112
Total Acq & Major Repairs	11,664	0	500,517	500,517	0	(500,517)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,075,718	\$ 19,704,483	\$ 19,704,483	\$ 18,045,650	\$ 12,941,654	\$ (6,762,829)
Authorized Full-Time Equivalents:						
Classified	254	0	73	73	0	(73)
Unclassified	82	274	201	201	0	(201)
Total FTEs	336	274	274	274	0	(274)

Source of Funding

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

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Support Education In LA First Fund	522,208	521,853	521,853	521,853	550,496	28,643
Overcollections Fund	0	2,495,814	2,495,814	0	0	(2,495,814)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,971,070	\$ 19,704,483	274	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,495,814	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(28,643)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	675,412	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(5,938,241)	(5,938,241)	(274)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
(1,500,000)	(1,500,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 12,941,654	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,941,654	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 12,941,654	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)	3,347	3,239	3,203	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031)	7.00%	3.12%	2.00%	2.00%	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24622)	48.90%	55.80%	49.40%	49.40%	49.40%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24623)	2.00%	8.90%	2.50%	2.50%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 28.4% to 31.0% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24624)	28.90%	32.60%	29.40%	29.40%	29.90%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24625)	2.00%	5.70%	2.50%	2.50%	1.50%	To Be Established

4. (KEY) Increase the three\six year graduation rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24626)	Not Applicable	0	10.90%	10.90%	13.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24627)	Not Applicable	Not Applicable	6	6	36	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24628)	378	477	381	381	494	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24629)	0.80%	27.20%	1.60%	1.60%	0.02%	To Be Established

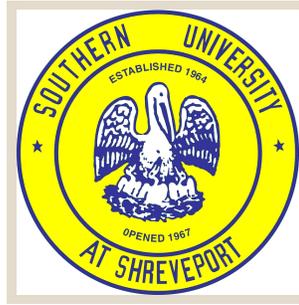


Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	3
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	N/A	N/A	0
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	0
Student headcount - fall (undergraduate, white)	45	66	60
Student headcount - fall (undergraduate, black)	2,490	2,652	2,372
Student headcount - fall (undergraduate, Hispanic)	19	4	13
Student headcount - fall (undergraduate, Asian)	11	22	18
Student headcount - fall (undergraduate, other minority)	1	1	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	24	60	268
Student annual full-time equivalent (FTE) (undergraduate)	2,510	2,726	2,485
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	0
Student headcount - fall (graduate, white)	26	30	25
Student headcount - fall (graduate, black)	530	385	383
Student headcount - fall (graduate, Hispanic)	4	2	2
Student headcount - fall (graduate, Asian)	3	4	4
Student headcount - fall graduate, other minority)	1	2	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	11	17	90
Student annual full-time equivalent (FTE) (graduate)	415	95	88
State dollars per FTE (prior year)	\$3,459	\$3,481	\$3,101
Undergraduate mandatory attendance fees (resident)	\$3,540	\$4,040	\$4,372
Undergraduate mandatory attendance fees (non-resident)	\$7,278	\$8,488	\$9,664
Degrees/award conferred (undergraduate)	298	331	341
Degrees/award conferred (graduate)	157	153	184
Calculated undergraduate award level	12.0%	12.1%	13.7%
Number of completers (undergraduate)	295	324	340
Number of completers (graduate)	157	153	184
Calculated undergraduate completion ratio	12.0%	11.9%	13.7%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	29	0	0
Education completers - traditional route (undergraduate)	4	7	12
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	8.00%	4.00%	N/A
200% graduation rate	7.70%	19.00%	19.00%
Mean ACT Composite Score (entering class)	16	19	17
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	16	0	10
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	17	23	18
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	4	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	462	0	200
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	444	376	327
1st to 2nd year retention rate of transfer students	N/A	76.9%	69.0%
1st to 2nd year retention rate of those who transfer with associate	N/A	0.0%	66.0%
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	58	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	189	112
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	5,382	5,519
Number of programs offered through 100% distance education: Associate Level	N/A	N/A	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	N/A	2
Number of programs offered through 100% distance education: Post-Bachelors Level	N/A	N/A	0
Number of programs offered through 100% distance education: Masters Level	N/A	N/A	1
Number of programs offered through 100% distance education: Doctorate Level	N/A	N/A	0
Number of instructional faculty	131	145	140
Full-Time Equivalent (FTE) of instructional faculty	119	128	123
Total number of non-instructional staff members in academic colleges	84	84	14
Total FTE of non-instructional staff members in academic colleges	81	81	14
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	35	35	32
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	35	35	32



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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,756,207	\$ 4,745,980	\$ 4,745,980	\$ 5,658,211	\$ 0	\$ (4,745,980)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,848,052	7,058,418	7,058,418	7,048,856	7,058,418	0
Statutory Dedications	186,918	2,520,740	2,520,740	186,773	197,024	(2,323,716)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,791,177	\$ 14,325,138	\$ 14,325,138	\$ 12,893,840	\$ 7,255,442	\$ (7,069,696)
Expenditures & Request:						
Personal Services	\$ 9,609,870	\$ 0	\$ 9,783,009	\$ 9,824,332	\$ 0	\$ (9,783,009)
Total Operating Expenses	1,794,009	0	1,973,260	1,973,260	0	(1,973,260)
Total Professional Services	89,012	0	78,500	78,500	0	(78,500)
Total Other Charges	1,251,789	14,325,138	1,715,762	243,141	7,255,442	5,539,680
Total Acq & Major Repairs	46,497	0	774,607	774,607	0	(774,607)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,791,177	\$ 14,325,138	\$ 14,325,138	\$ 12,893,840	\$ 7,255,442	\$ (7,069,696)
Authorized Full-Time Equivalents:						
Classified	109	0	91	91	0	(91)
Unclassified	138	239	148	148	0	(148)
Total FTEs	247	239	239	239	0	(239)

Source of Funding

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



Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 186,918	\$ 186,773	\$ 186,773	\$ 186,773	\$ 197,024	\$ 10,251
Overcollections Fund	0	2,333,967	2,333,967	0	0	(2,333,967)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,745,980	\$ 14,325,138	239	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
2,333,967	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(10,251)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
(5,569,696)	(5,569,696)	(239)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
(1,500,000)	(1,500,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 7,255,442	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,255,442	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 7,255,442	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)	2,831	2,931	2,937	2,937	2,989	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14145)	-6.07%	-0.03%	-2.50%	-2.50%	1.90%	To Be Established

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24630)	54.30%	50.60%	53.30%	
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24631)	2.30%	-1.40%	1.30%	1.30%	1.40%	To Be Established

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) from baseline year rate (Fall 2011 cohort) of 14.0% to 15.5% by 2018-2019.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24632)	15.40%	13.00%	17.40%	17.40%	14.50%	To Be Established
S	Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24633)	58	35	58	58	83	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24334)	301	392	307	307	310	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24635)	2.00%	32.80%	4.00%	4.00%	2.90%	To Be Established



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	5
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	N/A	N/A	2
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	8
Student headcount - fall (undergraduate, white)	394	394	337
Student headcount - fall (undergraduate, black)	2,372	2,365	2,575
Student headcount - fall (undergraduate, Hispanic)	27	24	16
Student headcount - fall (undergraduate, Asian)	14	15	11
Student headcount - fall (undergraduate, other minority)	15	19	0
Student headcount - fall (undergraduate, foreign/non-resident)	4	1	3
Student headcount - fall (undergraduate, unknown)	8	2	4
Student annual full-time equivalent (FTE) (undergraduate)	3,328	1,890	2,277
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	0
Student headcount - fall (graduate, white)	0	0	0
Student headcount - fall (graduate, black)	0	0	0
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,361	\$2,715	\$2,613
Undergraduate mandatory attendance fees (resident)	\$2,734	2,998	3,305
Undergraduate mandatory attendance fees (non-resident)	\$3,864	4,128	4,605
Degrees/award conferred (undergraduate)	341	403	375
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	10	21.3%	16.5%
Number of completers (undergraduate)	332	393	371
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	10	20.8%	16.3%
Three-year graduate rate	14.00%	13%	13%
Six-year graduate rate			
200% graduation rate	11.70%	17%	17%
Mean ACT Composite Score (entering class)	16	15.7	16.0
Number of Distance Learning Courses with 100% instruction through distance education	0	101	156
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,068	2,850
Number of programs offered through 100% distance education: Associate Level	N/A	0	2
Number of instructional faculty	177	178	185
Full-Time Equivalent (FTE) of instructional faculty	114	118	114
Total number of non-instructional staff members in academic colleges	87	87	29
Total FTE of non-instructional staff members in academic colleges	84	84	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	29	29	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	29	29	4



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

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,510,373	\$ 2,402,168	\$ 2,402,168	\$ 2,489,176	\$ 0	\$ (2,402,168)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,804,729	2,812,915	2,812,915	1,804,710	1,807,712	(1,005,203)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 7,969,311	\$ 8,869,292	\$ 8,869,292	\$ 7,948,095	\$ 5,461,921	\$ (3,407,371)



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,257,976	\$ 0	\$ 6,343,127	\$ 6,340,368	\$ 0	\$ (6,343,127)
Total Operating Expenses	980,365	0	872,662	895,762	0	(872,662)
Total Professional Services	39,179	0	52,263	54,219	0	(52,263)
Total Other Charges	1,556,469	8,869,292	1,419,480	475,986	5,461,921	4,042,441
Total Acq & Major Repairs	135,322	0	181,760	181,760	0	(181,760)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,969,311	\$ 8,869,292	\$ 8,869,292	\$ 7,948,095	\$ 5,461,921	\$ (3,407,371)
Authorized Full-Time Equivalents:						
Classified	25	0	0	0	0	0
Unclassified	88	0	0	0	0	0
Total FTEs	113	0	0	0	0	0

Source of Funding

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

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In LA First Fund	54,729	54,710	54,710	54,710	57,712	3,002
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0
Overcollections Fund	0	1,008,205	1,008,205	0	0	(1,008,205)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,402,168	\$ 8,869,292	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,008,205	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(3,002)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
(2,407,371)	(2,407,371)	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
(1,000,000)	(1,000,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 5,461,921	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,461,921	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,461,921	0	Grand Total Recommended

Performance Information

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	53.00%	55.00%	53.00%	53.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	176,400	126,019	190,000	190,000	185,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	195	387	210	210	215	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	3.77%	3.00%	3.00%	3.00%	To Be Established

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent from the FY 2013 baseline of 120,000 through FY 2019.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of volunteer leaders (LAPAS CODE - 14162)	720	646	720	720	760	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	120,000	176,949	120,000	120,000	176,949	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,100	2,550	2,000	2,000	2,160	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	47.46%	3.00%	3.00%	3.00%	To Be Established

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

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

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education: College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of educational contacts (LAPAS CODE - 10538)	435,500	474,181	444,500	444,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,230	2,773	1,300	1,300	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	2%	9%	2%	2%	3%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of research projects (LAPAS CODE - 12923)	14	18	21	23	25
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	118	117	114	116	105
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	666,903	647,923	381,353	581,311	474,181



19A-620 — University of Louisiana System



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 270,841,383	\$ 130,200,280	\$ 130,200,280	\$ 226,156,865	\$ 0	\$ (130,200,280)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	448,449,748	500,410,736	500,484,471	502,521,381	540,123,403	39,638,932



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Statutory Dedications	16,051,639	121,009,868	121,009,868	16,057,856	16,946,063	(104,063,805)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 735,417,693	\$ 751,695,807	\$ 751,769,542	\$ 744,811,025	\$ 557,144,389	\$ (194,625,153)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,248,112	\$ 13,248,112	\$ 3,248,112	\$ 3,260,628	\$ 2,214,000	\$ (1,034,112)
Nicholls State University	50,658,829	51,872,987	52,497,115	52,423,334	39,045,025	(13,452,090)
Grambling State University	46,854,311	49,167,283	50,276,303	49,275,816	39,053,645	(11,222,658)
Louisiana Tech University	93,988,134	94,468,837	95,528,693	95,358,411	73,306,942	(22,221,751)
McNeese State University	57,537,985	60,575,916	61,276,822	59,410,349	45,461,402	(15,815,420)
University of Louisiana - Monroe	71,791,361	71,678,050	72,980,996	71,680,555	50,605,550	(22,375,446)
Northwestern State University	68,274,661	68,751,604	69,495,483	68,954,060	52,380,800	(17,114,683)
Southeastern Louisiana University	108,925,393	107,424,457	108,509,686	107,260,971	84,382,768	(24,126,918)
University of Louisiana - Lafayette	131,215,972	129,228,376	131,349,559	129,595,336	91,294,215	(40,055,344)
University of New Orleans	102,922,935	105,280,185	106,606,773	107,591,565	79,400,042	(27,206,731)
Total Expenditures & Request	\$ 735,417,693	\$ 751,695,807	\$ 751,769,542	\$ 744,811,025	\$ 557,144,389	\$ (194,625,153)
Authorized Full-Time Equivalents:						
Classified	2,257	0	1,991	1,991	0	(1,991)
Unclassified	5,164	7,124	5,133	5,133	0	(5,133)
Total FTEs	7,421	7,124	7,124	7,124	0	(7,124)



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.

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, University of Louisiana at Monroe, and University of New Orleans.

Program Description

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

The goals of the BoS for the UL System are:

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

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,034,112	\$ 601,566	\$ 601,566	\$ 1,046,628	\$ 0	\$ (601,566)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,214,000	2,214,000	2,214,000	2,214,000	2,214,000	0
Statutory Dedications	0	10,432,546	432,546	0	0	(432,546)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,248,112	\$ 13,248,112	\$ 3,248,112	\$ 3,260,628	\$ 2,214,000	\$ (1,034,112)
Expenditures & Request:						
Personal Services	\$ 2,585,238	\$ 0	\$ 2,618,112	\$ 2,610,333	\$ 0	\$ (2,618,112)
Total Operating Expenses	131,500	0	118,000	118,000	0	(118,000)
Total Professional Services	100,081	0	100,000	100,000	0	(100,000)
Total Other Charges	400,793	13,248,112	400,000	420,295	2,214,000	1,814,000
Total Acq & Major Repairs	30,500	0	12,000	12,000	0	(12,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,248,112	\$ 13,248,112	\$ 3,248,112	\$ 3,260,628	\$ 2,214,000	\$ (1,034,112)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	17	18	18	18	0	(18)
Total FTEs	17	18	18	18	0	(18)

Source of Funding

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

BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 10,432,546	\$ 432,546	\$ 0	\$ 0	\$ (432,546)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (10,000,000)	0	Mid-Year Adjustments (BA-7s):
\$ 601,566	\$ 3,248,112	18	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 432,546	\$ 0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
\$ (1,034,112)	\$ (1,034,112)	(18)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 2,214,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,214,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,214,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)	87,454	92,136	87,703	87,703	87,751	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14175)	-6.50%	-1.49%	-6.20%	-6.20%	-6.18%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24705)	70.28%	70.05%	70.86%	70.86%	70.63%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24706)	0.95%	0.72%	1.53%	1.53%	1.33%	To Be Established

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24707)	57.08%	58.48%	57.54%	57.54%	57.46%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24708)	1.74%	3.14%	2.24%	2.24%	2.16%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24709)	32.64%	37.50%	34.57%	34.57%	37.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24710)	4,875	5,010	5,162	5,162	5,358	To Be Established

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

Children's Budget Link: Not applicable

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

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

'Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24711)	14,181	15,179	14,331	14,331	14,452	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24712)	2.50%	9.70%	3.60%	3.60%	4.45%	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide fall student headcount enrollment (total)	82,915	93,672	92,564
Student enrollment (American Indian or Alaskan Native)	N/A	N/A	557
Student enrollment (Native Hawaiian or other Pacific Islander)	N/A	N/A	70
Student enrollment (two or more races)	N/A	N/A	1,818
Student enrollment (white)	53,691	59,468	58,010
Student enrollment (black)	18,783	20,812	20,858
Student enrollment (Hispanic)	1,624	2,678	3,078
Student enrollment (Asian)	938	1,595	1,608
Student enrollment (other minority)	1,277	1,875	
Student enrollment (foreign/non-resident)	2,781	3,285	3,093
Student enrollment (unknown)	3,821	3,959	3,472
Percentage that are Louisiana Residents (Student Headcount)	89.00%	89%	88%
Systemwide completers - Associate's Degree (white)	938	829	655
Systemwide completers - Associate's Degree (black)	344	376	176
Systemwide completers - Associate's Degree (Hispanic)	28	23	15
Systemwide completers - Associate's Degree (Asian)	10	12	10
Systemwide completers - Associate's Degree (other minority)	29	30	27
Systemwide completers - Associate's Degree (foreign/non-resident)	12	9	11
Systemwide completers - Associate's Degree (unknown)	44	53	37
Systemwide completers - Bachelor's Degree (white)	6,921	7,709	7,817
Systemwide completers - Bachelor's Degree (black)	2,186	2,351	2,472
Systemwide completers - Bachelor's Degree (Hispanic)	182	303	321
Systemwide completers - Bachelor's Degree (Asian)	133	202	208
Systemwide completers - Bachelor's Degree (other minority)	131	148	184
Systemwide completers - Bachelor's Degree (foreign/non-resident)	310	437	481
Systemwide completers - Bachelor's Degree (unknown)	300	455	391
Systemwide completers - Master's Degree (white)	1,413	1,794	2,026
Systemwide completers - Master's Degree (black)	336	428	606
Systemwide completers - Master's Degree (Hispanic)	24	71	76
Systemwide completers - Master's Degree (Asian)	16	47	40
Systemwide completers - Master's Degree (other minority)	10	26	40
Systemwide completers - Master's Degree (foreign/non-resident)	371	397	377
Systemwide completers - Master's Degree (unknown)	175	339	178
Systemwide completers - Doctoral Degree (white)	43	96	95
Systemwide completers - Doctoral Degree (black)	6	13	15
Systemwide completers - Doctoral Degree (Hispanic)	1	2	6
Systemwide completers - Doctoral Degree (Asian)	1	3	2
Systemwide completers - Doctoral Degree (other minority)	0	1	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	37	64	71



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Systemwide completers - Doctoral Degree (unknown)	5	6	6
Systemwide completers - Professional Degree (white)	N/A	N/A	33
Systemwide completers - Professional Degree (black)	N/A	N/A	2
Systemwide completers - Professional Degree (Hispanic)	N/A	N/A	0
Systemwide completers - Professional Degree (Asian)	N/A	N/A	6
Systemwide completers - Professional Degree (other minority)	N/A	N/A	0
Systemwide completers - Professional Degree (foreign/non-resident)	N/A	N/A	0
Systemwide completers - Professional Degree (unknown)	N/A	N/A	4
System wide completers (Education)	925	2,291	2,481
Percentage who are Louisiana residents (Education)	93.10%	92.10%	93.00%
System wide completers (Nursing)	1,154	1,250	1,389
Percentage who are Louisiana residents (Nursing)	93.80%	92.40%	92.00%
System wide distance learning courses with 50% to 99% instruction through distance education	NA	793	806
System wide distance learning courses with 100% instruction through distance education	NA	4,679	5,044
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	NA	16,921	19,425
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	NA	100,588	103,095
System wide number of programs offered through 100% distance education: Associate level	NA	5	5
System wide number of programs offered through 100% distance education: Bachelor level	NA	27	41
System wide number of programs offered through 100% distance education: Post- Bachelor level	NA	15	23
System wide number of programs offered through 100% distance education: Master's level	NA	31	46
System wide number of programs offered through 100% distance education: Doctoral level	NA	1	2
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	164	173	110
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	76	69	37
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	5,779	6,144	3,554
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,365	1,144	632
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	0	0	0
System wide Number of instructional faculty	3,646	4,013	3,837
System wide Full-Time Equivalent (FTE) of instructional faculty	3,217	3,438	3,300
System wide number of non-instructional staff members in academic colleges	1,644	2,160	87
System wide FTE of non-instructional staff members in academic colleges	1,594	2,112	87
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	610	610	595
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	607	607	594



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

The goals of Nicholls are:

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

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,197,459	\$ 8,709,396	\$ 8,709,396	\$ 15,422,473	\$ 0	\$ (8,709,396)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	32,359,783	35,800,390	35,800,390	35,900,004	37,883,745	2,083,355
Statutory Dedications	1,101,587	7,363,201	7,987,329	1,100,857	1,161,280	(6,826,049)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 50,658,829	\$ 51,872,987	\$ 52,497,115	\$ 52,423,334	\$ 39,045,025	\$ (13,452,090)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 37,715,093	\$ 0	\$ 39,541,105	\$ 40,145,481	\$ 0	\$ (39,541,105)
Total Operating Expenses	3,619,049	0	4,403,326	4,403,326	0	(4,403,326)
Total Professional Services	410,675	0	437,168	437,168	0	(437,168)
Total Other Charges	8,500,834	51,872,987	7,698,033	7,019,876	39,045,025	31,346,992
Total Acq & Major Repairs	413,178	0	417,483	417,483	0	(417,483)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,658,829	\$ 51,872,987	\$ 52,497,115	\$ 52,423,334	\$ 39,045,025	\$ (13,452,090)
Authorized Full-Time Equivalents:						
Classified	199	0	177	177	0	(177)
Unclassified	400	544	367	367	0	(367)
Total FTEs	599	544	544	544	0	(544)

Source of Funding

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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,101,587	\$ 1,100,857	\$ 1,100,857	\$ 1,100,857	\$ 1,161,280	\$ 60,423
Overcollections Fund	0	6,262,344	6,886,472	0	0	(6,886,472)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 624,128	0	Mid-Year Adjustments (BA-7s):
\$ 8,709,396	\$ 52,497,115	544	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
6,262,344	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(60,423)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(624,128)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	2,083,355	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(14,911,317)	(14,911,317)	(544)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 39,045,025	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,045,025	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 39,045,025	0	Grand Total Recommended

Performance Information

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

Children's Cabinet Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	6,500	6,621	6,700	6,700	6,400	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14195)	-9.52%	-7.84%	-6.74%	-6.74%	-10.90%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24713)	69.10%	71.00%	69.60%	69.60%	70.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24714)	1.50%	3.40%	2.00%	2.00%	2.50%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24715)	58.10%	57.90%	58.60%	58.60%	59.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24716)	1.50%	1.30%	2.00%	2.00%	2.50%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24717)	35.00%	38.40%	35.50%	35.50%	36.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24718)	409	450	375	375	417	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24719)	966	1,097	990	990	970	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24720)	-0.10%	13.40%	2.38%	2.38%	0.30%	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	102
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	4
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	136
Student headcount - fall (undergraduate, white)	4,572	4,280	4,123
Student headcount - fall (undergraduate, black)	1,180	1,171	1,189
Student headcount - fall (undergraduate, Hispanic)	125	137	179
Student headcount - fall (undergraduate, Asian)	49	58	74
Student headcount - fall (undergraduate, other minority)	233	232	0
Student headcount - fall (undergraduate, foreign/non-resident)	113	116	99
Student headcount - fall (undergraduate, unknown)	126	147	107
Student annual full-time equivalent (FTE) (undergraduate)	5,908	5,653	5,432
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	8
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	8
Student headcount - fall (graduate, white)	479	473	415
Student headcount - fall (graduate, black)	147	123	125
Student headcount - fall (graduate, Hispanic)	10	11	11
Student headcount - fall (graduate, Asian)	5	6	2
Student headcount - fall (graduate, other minority)	8	11	0
Student headcount - fall (graduate, foreign/non-resident)	36	13	21
Student headcount - fall (graduate, unknown)	19	24	19
Student annual full-time equivalent (FTE) (graduate)	494	471	443
State dollars per FTE (prior year)	\$3,939	\$3,587	\$3,122
Undergraduate mandatory attendance fees (resident)	\$4,292	4,737	5,679
Undergraduate mandatory attendance fees (non-resident)	\$11,516	12,687	14,529
Degrees/award conferred (undergraduate)	1,110	1,067	1,169
Degrees/award conferred (graduate)	125	196	173
Calculated undergraduate award level	18.8%	18.9%	21.5%
Number of completers (undergraduate)	1,094	1,047	1,136
Number of completers (graduate)	125	196	172
Calculated undergraduate completion ratio	18.5%	18.5%	20.9%
Nursing graduates (undergraduate)	126	93	117
Allied health graduates (undergraduate)	51	0	0
Education completers - traditional route (undergraduate)	84	103	101
Six-year graduate rate	29.0%	29%	38%
200% graduation rate	31.6%	41%	41%
Mean ACT Composite Score (entering class)	21.6	21.6	21.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	72.7%	68.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	72.7%	73.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	105	38
Number of Distance Learning Courses with 100% instruction through distance education	NA	264	349
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	2,086	885
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	5,690	7,009
Number of programs offered through 100% distance education: Associate Level	NA	1	0
Number of programs offered through 100% distance education: Bachelors Level	NA	1	0
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0	2
Number of programs offered through 100% distance education: Masters Level	NA	1	2
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	277	284	283
Full-Time Equivalent (FTE) of instructional faculty	252	258	255
Total number of non-instructional staff members in academic colleges	126	126	9
Total FTE of non-instructional staff members in academic colleges	125	125	9
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	52
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	52



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 VIII.

Program Description

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

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

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

The university’s goals are:

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

For additional information, see:

Grambling State University

Grambling State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,044,750	\$ 7,483,700	\$ 7,483,700	\$ 12,896,727	\$ 0	\$ (7,483,700)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	30,781,658	35,275,334	35,275,334	35,351,868	37,970,043	2,694,709
Statutory Dedications	1,027,903	6,408,249	7,517,269	1,027,221	1,083,602	(6,433,667)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,854,311	\$ 49,167,283	\$ 50,276,303	\$ 49,275,816	\$ 39,053,645	\$ (11,222,658)
Expenditures & Request:						
Personal Services	\$ 36,421,605	\$ 0	\$ 36,761,145	\$ 36,992,859	\$ 0	\$ (36,761,145)
Total Operating Expenses	5,360,956	0	5,063,641	5,063,641	0	(5,063,641)
Total Professional Services	1,766,180	0	1,195,044	1,195,044	0	(1,195,044)
Total Other Charges	2,837,203	49,167,283	6,968,890	5,736,689	39,053,645	32,084,755
Total Acq & Major Repairs	468,367	0	287,583	287,583	0	(287,583)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,854,311	\$ 49,167,283	\$ 50,276,303	\$ 49,275,816	\$ 39,053,645	\$ (11,222,658)
Authorized Full-Time Equivalents:						
Classified	168	0	145	145	0	(145)
Unclassified	375	521	376	376	0	(376)
Total FTEs	543	521	521	521	0	(521)

Source of Funding

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



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,027,903	\$ 1,027,221	\$ 1,027,221	\$ 1,027,221	\$ 1,083,602	\$ 56,381
Overcollections Fund	0	5,381,028	6,490,048	0	0	(6,490,048)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,109,020	0	Mid-Year Adjustments (BA-7s):
\$ 7,483,700	\$ 50,276,303	521	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,381,028	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(56,381)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,109,020)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	2,694,709	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(12,808,347)	(12,808,347)	(521)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 39,053,645	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,053,645	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 39,053,645	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)	5,200	5,277	5,200	5,200	5,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14435)	4.17%	5.70%	4.17%	4.17%	0.16%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24721)	57.00%	68.60%	58.00%	58.00%	59.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24722)	1.50%	13.10%	2.50%	2.50%	3.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24723)	49.00%	62.90%	49.50%	49.50%	50.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24724)	3.70%	17.60%	4.20%	4.20%	4.70%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24725)	30.20%	27.60%	32.60%	32.60%	34.90%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24726)	338	312	366	366	413	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24727)	657	881	680	680	687	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24728)	-1.20%	32.50%	2.26%	2.26%	3.30%	To Be Established



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	9
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	2
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	46
Student headcount - fall (undergraduate, white)	74	72	87
Student headcount - fall (undergraduate, black)	3,757	3,874	3,926
Student headcount - fall (undergraduate, Hispanic)	44	46	51
Student headcount - fall (undergraduate, Asian)	7	8	13
Student headcount - fall (undergraduate, other minority)	44	37	0
Student headcount - fall (undergraduate, foreign/non-resident)	397	349	264
Student headcount - fall (undergraduate, unknown)	82	74	42
Student annual full-time equivalent (FTE) (undergraduate)	4,378	4,448	4,191
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	1
Student headcount - fall (graduate, two or more races)	N/A	N/A	1
Student headcount - fall (graduate, white)	19	43	50
Student headcount - fall (graduate, black)	253	459	631
Student headcount - fall (graduate, Hispanic)	6	8	7
Student headcount - fall (graduate, Asian)	1	1	2
Student headcount - fall graduate, other minority)	1	2	0
Student headcount - fall (graduate, foreign/non-resident)	27	35	42
Student headcount - fall (graduate, unknown)	282	199	108
Student annual full-time equivalent (FTE) (graduate)	512	632	4,885
State dollars per FTE (prior year)	\$4,399	\$3,663	\$3,298
Undergraduate mandatory attendance fees (resident)	\$4,428	4,886	5,274
Undergraduate mandatory attendance fees (non-resident)	\$10,902	12,099	13,644
Degrees/award conferred (undergraduate)	730	702	740
Degrees/award conferred (graduate)	176	205	233
Calculated undergraduate award level	16.7%	15.8%	17.7%
Number of completers (undergraduate)	711	692	718
Number of completers (graduate)	174	205	233
Calculated undergraduate completion ratio	16.2%	15.6%	17.1%
Nursing graduates (undergraduate)	72	103	78
Education completers - traditional route (undergraduate)	47	41	40
Six-year graduate rate	30.0%	28%	28%
200% graduation rate	38.7%	34%	34%
Mean ACT Composite Score (entering class)	17.6	17.3	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	8	10	14
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	8	10
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	282	377	445



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152	132	227
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	74.1%	65.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	72.7%	81.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	21	59
Number of Distance Learning Courses with 100% instruction through distance education	NA	81	98
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	206	1,458
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	1,834	2,606
Number of programs offered through 100% distance education: Associate Level	NA	0	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0	1
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0	0
Number of programs offered through 100% distance education: Masters Level	NA	0	0
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	257	242	223
Full-Time Equivalent (FTE) of instructional faculty	246	227	214
Total number of non-instructional staff members in academic colleges	182	177	3
Total FTE of non-instructional staff members in academic colleges	177	172	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	43
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	43



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

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,363,966	\$ 16,130,352	\$ 16,130,352	\$ 28,477,415	\$ 0	\$ (16,130,352)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	56,678,647	64,795,999	64,795,999	64,936,765	71,255,999	6,460,000
Statutory Dedications	1,945,521	13,542,486	14,602,342	1,944,231	2,050,943	(12,551,399)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 93,988,134	\$ 94,468,837	\$ 95,528,693	\$ 95,358,411	\$ 73,306,942	\$ (22,221,751)
Expenditures & Request:						
Personal Services	\$ 63,013,977	\$ 0	\$ 60,848,877	\$ 61,309,477	\$ 0	\$ (60,848,877)
Total Operating Expenses	6,600,784	0	6,855,280	6,855,280	0	(6,855,280)
Total Professional Services	145,208	0	99,800	99,800	0	(99,800)
Total Other Charges	23,523,749	94,468,837	27,008,828	26,377,946	73,306,942	46,298,114
Total Acq & Major Repairs	704,416	0	715,908	715,908	0	(715,908)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 93,988,134	\$ 94,468,837	\$ 95,528,693	\$ 95,358,411	\$ 73,306,942	\$ (22,221,751)
Authorized Full-Time Equivalents:						
Classified	290	0	279	279	0	(279)
Unclassified	697	962	683	683	0	(683)
Total FTEs	987	962	962	962	0	(962)

Source of Funding

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



Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,945,521	\$ 1,944,231	\$ 1,944,231	\$ 1,944,231	\$ 2,050,943	\$ 106,712
Overcollections Fund	0	11,598,255	12,658,111	0	0	(12,658,111)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,059,856	0	Mid-Year Adjustments (BA-7s):
\$ 16,130,352	\$ 95,528,693	962	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
11,598,255	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(106,712)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,059,856)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	6,460,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(27,621,895)	(27,621,895)	(962)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 73,306,942	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 73,306,942	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 73,306,942	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain the fall 9th class day headcount enrollment in public postsecondary education by no more than 0% from the baseline level of 11,251 in Fall 2009 to 11,251 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)	11,028	11,304	11,100	11,100	11,000	To Be Established
S	Percent change in the number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14508)	-1.98%	0.47%	-1.34%	-1.34%	-2.23%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24729)	76.40%	76.10%	76.60%	76.60%	76.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24730)	2.20%	1.90%	2.40%	2.40%	2.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable.

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24731)	64.40%	64.10%	64.60%	64.60%	64.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24732)	2.80%	2.50%	3.00%	3.00%	3.20%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24733)	48.30%	48.20%	48.70%	48.70%	49.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24734)	799	796	760	760	745	To Be Established

5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24735)	1,753	1,738	1,778	1,778	1,793	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24736)	2.30%	1.40%	3.73%	3.73%	4.60%	To Be Established



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	40
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	12
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	73
Student headcount - fall (undergraduate, white)	5,465	6,018	6,152
Student headcount - fall (undergraduate, black)	1,099	1,256	1,158
Student headcount - fall (undergraduate, Hispanic)	123	139	116
Student headcount - fall (undergraduate, Asian)	81	97	94
Student headcount - fall (undergraduate, other minority)	34	73	0
Student headcount - fall (undergraduate, foreign/non-resident)	285	310	344
Student headcount - fall (undergraduate, unknown)	1,891	1,216	991
Student annual full-time equivalent (FTE) (undergraduate)	7,781	7,864	7,530
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	9
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	9
Student headcount - fall (graduate, white)	1,713	1,424	1,453
Student headcount - fall (graduate, black)	428	397	402
Student headcount - fall (graduate, Hispanic)	18	16	16
Student headcount - fall (graduate, Asian)	30	24	23
Student headcount - fall graduate, other minority)	28	25	0
Student headcount - fall (graduate, foreign/non-resident)	377	346	337
Student headcount - fall (graduate, unknown)	171	177	113
Student annual full-time equivalent (FTE) (graduate)	1,344	1,309	1,311
State dollars per FTE (prior year)	\$4,979	\$4,492	\$4,229
Undergraduate mandatory attendance fees (resident)	\$5,544	5,896	6,574
Undergraduate mandatory attendance fees (non-resident)	\$12,804	13,021	15,196
Degrees/award conferred (undergraduate)	1,366	1,318	1,306
Degrees/award conferred (graduate)	489	575	590
Calculated undergraduate award level	17.6%	16.8%	17.3%
Number of completers (undergraduate)	1,307	1,297	1,292
Number of completers (graduate)	525	572	586
Calculated undergraduate completion ratio	16.8%	16.5%	17.2%
Nursing graduates (undergraduate)	76	54	0
Allied health graduates (undergraduate)	56	0	0
Education completers - traditional route (undergraduate)	92	78	71
Alternate Certification - Teaching (Post Bacc Certificate)	0	17	12
Six-year graduate rate	46.0%	48%	48%
200% graduation rate	55.4%	49%	49%
Mean ACT Composite Score (entering class)	23.3	23.5	23.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13	20	11
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	8	8	2



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	495	529	218
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	138	112	36
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	70.4%	60.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	74.0%	62.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	38	19
Number of Distance Learning Courses with 100% instruction through distance education	NA	361	366
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	544	304
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	6,270	5,808
Number of programs offered through 100% distance education: Associate Level	NA	0	1
Number of programs offered through 100% distance education: Bachelors Level	NA	2	3
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	5	1
Number of programs offered through 100% distance education: Masters Level	NA	6	5
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	474	469	444
Full-Time Equivalent (FTE) of instructional faculty	394	391	383
Total number of non-instructional staff members in academic colleges	204	204	7
Total FTE of non-instructional staff members in academic colleges	188	188	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	50	56
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	50	56



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

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

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

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

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,431,349	\$ 10,224,503	\$ 10,224,503	\$ 17,695,781	\$ 0	\$ (10,224,503)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	34,448,815	39,992,371	39,992,371	40,040,988	43,689,120	3,696,749
Statutory Dedications	1,657,821	10,359,042	11,059,948	1,673,580	1,772,282	(9,287,666)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 57,537,985	\$ 60,575,916	\$ 61,276,822	\$ 59,410,349	\$ 45,461,402	\$ (15,815,420)
Expenditures & Request:						
Personal Services	\$ 44,370,862	\$ 0	\$ 43,580,991	\$ 43,902,972	\$ 0	\$ (43,580,991)
Total Operating Expenses	2,413,704	0	2,984,548	2,984,548	0	(2,984,548)
Total Professional Services	226,799	0	244,791	244,791	0	(244,791)
Total Other Charges	10,347,203	60,575,916	12,888,682	10,700,228	45,461,402	32,572,720
Total Acq & Major Repairs	179,417	0	1,577,810	1,577,810	0	(1,577,810)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,537,985	\$ 60,575,916	\$ 61,276,822	\$ 59,410,349	\$ 45,461,402	\$ (15,815,420)
Authorized Full-Time Equivalents:						
Classified	192	0	185	185	0	(185)
Unclassified	452	606	421	421	0	(421)
Total FTEs	644	606	606	606	0	(606)

Source of Funding

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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 403,203	\$ 419,794	\$ 419,794	\$ 419,794	\$ 449,680	\$ 29,886
Support Education In LA First Fund	1,254,618	1,253,786	1,253,786	1,253,786	1,322,602	68,816
Overcollections Fund	0	8,685,462	9,386,368	0	0	(9,386,368)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 700,906	0	Mid-Year Adjustments (BA-7s):
\$ 10,224,503	\$ 61,276,822	606	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,333,707)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund associated with a judgment.
7,351,755	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(29,886)	0	0	Means of financing substitution adjusting Statutory Dedications from the Calcasieu Parish Fund and State General Fund (Direct).
(68,816)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(700,906)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	3,696,749	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(17,477,556)	(17,477,556)	(606)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 45,461,402	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 45,461,402	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 45,461,402	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)	8,605	8,579	8,200	8,200	7,932	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14566)	-0.46%	-0.76%	-5.15%	-5.15%	-8.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 71% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24737)	69.30%	67.80%	69.50%	69.50%	69.70%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24738)	1.80%	0.30%	2.00%	2.00%	2.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24739)	56.40%	57.50%	56.80%	56.80%	57.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24740)	2.40%	3.50%	2.80%	2.80%	3.20%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 36% to 39.5% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24741)	35.50%	37.30%	36.00%	36.00%	36.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24742)	465	489	460	460	455	To Be Established

5. (KEY) Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,329 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24743)	1,274	1,395	1,318	1,318	1,320	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24744)	-4.10%	5.00%	-0.83%	-0.83%	-0.70%	To Be Established



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	59
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	9
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	81
Student headcount - fall (undergraduate, white)	5,832	5,762	5,694
Student headcount - fall (undergraduate, black)	1,381	1,384	1,376
Student headcount - fall (undergraduate, Hispanic)	140	138	113
Student headcount - fall (undergraduate, Asian)	84	82	89
Student headcount - fall (undergraduate, other minority)	117	118	0
Student headcount - fall (undergraduate, foreign/non-resident)	290	285	269
Student headcount - fall (undergraduate, unknown)	37	33	24
Student annual full-time equivalent (FTE) (undergraduate)	7,251	7,216	6,973
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	5
Student headcount - fall (graduate, white)	730	696	643
Student headcount - fall (graduate, black)	150	165	129
Student headcount - fall (graduate, Hispanic)	19	20	12
Student headcount - fall (graduate, Asian)	12	8	6
Student headcount - fall (graduate, other minority)	14	8	0
Student headcount - fall (graduate, foreign/non-resident)	130	90	73
Student headcount - fall (graduate, unknown)	5	2	3
Student annual full-time equivalent (FTE) (graduate)	631	580	532
State dollars per FTE (prior year)	\$3,886	\$3,386	\$3,030
Undergraduate mandatory attendance fees (resident)	\$3,987	4,383	5,088
Undergraduate mandatory attendance fees (non-resident)	\$11,659	13,205	15,170
Degrees/award conferred (undergraduate)	1,182	1,250	1,344
Degrees/award conferred (graduate)	336	285	267
Calculated undergraduate award level	16.3%	17.3%	19.3%
Number of completers (undergraduate)	1,134	1,234	1,327
Number of completers (graduate)	354	280	263
Calculated undergraduate completion ratio	15.6%	17.1%	19.0%
Nursing graduates (undergraduate)	170	159	191
Allied health graduates (undergraduate)	33	12	0
Education completers - traditional route (undergraduate)	132	107	105
Alternate Certification - Teaching (Post Bacc Certificate)	54	26	25
Six-year graduate rate	35.0%	35%	37%
200% graduation rate	40.5%	39%	39%
Mean ACT Composite Score (entering class)	21.4	21.2	21.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	21	19	15
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	20	17	12

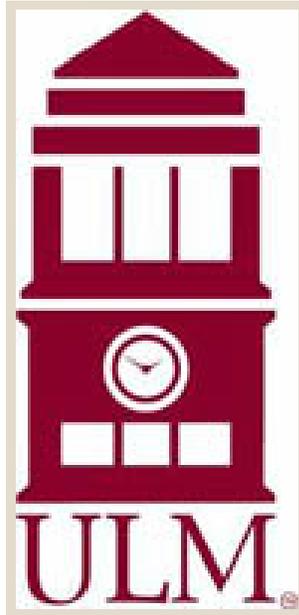


McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	735	657	483
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	322	246	138
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	71.7%	67.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	69.8%	57.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	165	204
Number of Distance Learning Courses with 100% instruction through distance education	NA	431	503
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	3,378	3,848
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	7,582	9,705
Number of programs offered through 100% distance education: Associate Level	NA	0	2
Number of programs offered through 100% distance education: Bachelors Level	NA	3	6
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	1	2
Number of programs offered through 100% distance education: Masters Level	NA	1	5
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	407	399	384
Full-Time Equivalent (FTE) of instructional faculty	341	327	320
Total number of non-instructional staff members in academic colleges	168	168	8
Total FTE of non-instructional staff members in academic colleges	155	155	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	48



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

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,039,605	\$ 14,256,559	\$ 14,256,559	\$ 24,614,415	\$ 0	\$ (14,256,559)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,895,179	45,315,204	45,388,939	45,210,794	48,648,371	3,259,432
Statutory Dedications	1,856,577	12,106,287	13,335,498	1,855,346	1,957,179	(11,378,319)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 71,791,361	\$ 71,678,050	\$ 72,980,996	\$ 71,680,555	\$ 50,605,550	\$ (22,375,446)
Expenditures & Request:						
Personal Services	\$ 54,893,187	\$ 0	\$ 53,822,217	\$ 54,054,735	\$ 0	\$ (53,822,217)
Total Operating Expenses	7,136,406	0	5,080,573	5,080,573	0	(5,080,573)
Total Professional Services	689,734	0	588,293	588,293	0	(588,293)
Total Other Charges	8,596,606	71,678,050	13,096,944	11,563,985	50,605,550	37,508,606
Total Acq & Major Repairs	475,428	0	392,969	392,969	0	(392,969)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 71,791,361	\$ 71,678,050	\$ 72,980,996	\$ 71,680,555	\$ 50,605,550	\$ (22,375,446)
Authorized Full-Time Equivalents:						
Classified	331	0	218	218	0	(218)
Unclassified	504	774	556	556	0	(556)
Total FTEs	835	774	774	774	0	(774)

Source of Funding

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



University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,856,577	\$ 1,855,346	\$ 1,855,346	\$ 1,855,346	\$ 1,957,179	\$ 101,833
Overcollections Fund	0	10,250,941	11,480,152	0	0	(11,480,152)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,302,946	0	Mid-Year Adjustments (BA-7s):
\$ 14,256,559	\$ 72,980,996	774	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	(73,735)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
10,250,941	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(101,833)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,229,211)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	3,333,167	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(24,405,667)	(24,405,667)	(774)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 50,605,550	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 50,605,550	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 50,605,550	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 10.7% from the baseline level of 8,967 in Fall 2009 to 8,000 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)	8,025	8,548	8,125	8,125	8,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14581)	-10.51%	-4.67%	-9.39%	-9.39%	-10.78%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 75% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance Continuation Budget Level FY 2014-2015	
		K Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24745)	73.50%	69.40%	74.00%	74.00%	
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24746)	0.40%	-3.70%	0.90%	0.90%	0.90%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 60% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24747)	58.00%	55.60%	58.00%	58.00%	59.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24748)	2.90%	0.50%	2.90%	2.90%	3.90%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24749)	31.00%	35.00%	32.00%	32.00%	34.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24750)	417	527	430	430	476	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,250 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24751)	1,280	1,516	1,264	1,264	1,328	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24752)	5.40%	24.90%	4.12%	4.12%	9.40%	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	27
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	4
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	137
Student headcount - fall (undergraduate, white)	4,837	4,716	4,828
Student headcount - fall (undergraduate, black)	2,004	1,885	1,838
Student headcount - fall (undergraduate, Hispanic)	118	117	129
Student headcount - fall (undergraduate, Asian)	116	115	112
Student headcount - fall (undergraduate, other minority)	111	137	0
Student headcount - fall (undergraduate, foreign/non-resident)	123	133	143
Student headcount - fall (undergraduate, unknown)	160	157	148
Student annual full-time equivalent (FTE) (undergraduate)	6,428	6,163	5,935
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	16
Student headcount - fall (graduate, white)	890	907	858
Student headcount - fall (graduate, black)	196	238	218
Student headcount - fall (graduate, Hispanic)	10	13	19
Student headcount - fall (graduate, Asian)	48	54	56
Student headcount - fall (graduate, other minority)	16	20	0
Student headcount - fall (graduate, foreign/non-resident)	77	76	81
Student headcount - fall (graduate, unknown)	71	58	41
Student annual full-time equivalent (FTE) (graduate)	1,234	1,410	1,421
State dollars per FTE (prior year)	\$5,351	\$4,633	\$4,210
Undergraduate mandatory attendance fees (resident)	\$4,635	5,101	5,443
Undergraduate mandatory attendance fees (non-resident)	\$11,925	13,047	14,263
Degrees/award conferred (undergraduate)	1,169	1,171	1,077
Degrees/award conferred (graduate)	330	404	354
Calculated undergraduate award level	18.2%	19.0%	18.1%
Number of completers (undergraduate)	1,165	1,163	1,073
Number of completers (graduate)	330	404	354
Calculated undergraduate completion ratio	18.1%	18.9%	18.1%
Nursing graduates (undergraduate)	92	83	67
Allied health graduates (undergraduate)	133	72	0
Education completers - traditional route (undergraduate)	67	69	68
Six-year graduate rate	30.0%	34%	35%
200% graduation rate	35.8%	32%	32%
Mean ACT Composite Score (entering class)	21.5	21.3	21.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	32	24	16
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	11	12	5
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	867	756	645
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	184	192	83
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	67.2%	66.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	64.5%	70.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	67	99
Number of Distance Learning Courses with 100% instruction through distance education	NA	727	767
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	1,595	2,254
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	15,918	11,150
Number of programs offered through 100% distance education: Associate Level	NA	0	1
Number of programs offered through 100% distance education: Bachelors Level	NA	9	12
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	1	2
Number of programs offered through 100% distance education: Masters Level	NA	7	13
Number of programs offered through 100% distance education: Doctorate Level	NA	1	2
Number of instructional faculty	433	412	361
Full-Time Equivalent (FTE) of instructional faculty	370	360	312
Total number of non-instructional staff members in academic colleges	291	291	8
Total FTE of non-instructional staff members in academic colleges	293	293	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	46	41
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	46	41



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

The goals of NSU are:

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,775,323	\$ 11,875,901	\$ 11,875,901	\$ 20,450,938	\$ 0	\$ (11,875,901)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0



Northwestern State University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	42,139,303	46,977,354	46,977,354	47,143,938	50,951,127	3,973,773
Statutory Dedications	1,285,112	9,823,426	10,567,305	1,284,261	1,354,750	(9,212,555)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,274,661	\$ 68,751,604	\$ 69,495,483	\$ 68,954,060	\$ 52,380,800	\$ (17,114,683)
Expenditures & Request:						
Personal Services	\$ 44,379,745	\$ 0	\$ 45,206,186	\$ 45,460,997	\$ 0	\$ (45,206,186)
Total Operating Expenses	6,566,120	0	5,757,627	5,757,627	0	(5,757,627)
Total Professional Services	352,479	0	202,748	202,748	0	(202,748)
Total Other Charges	15,499,438	68,751,604	17,942,759	17,146,525	52,380,800	34,438,041
Total Acq & Major Repairs	1,476,879	0	386,163	386,163	0	(386,163)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,274,661	\$ 68,751,604	\$ 69,495,483	\$ 68,954,060	\$ 52,380,800	\$ (17,114,683)
Authorized Full-Time Equivalents:						
Classified	164	0	151	151	0	(151)
Unclassified	485	618	467	467	0	(467)
Total FTEs	649	618	618	618	0	(618)

Source of Funding

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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,285,112	\$ 1,284,261	\$ 1,284,261	\$ 1,284,261	\$ 1,354,750	\$ 70,489
Overcollections Fund	0	8,539,165	9,283,044	0	0	(9,283,044)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 743,879	0	Mid-Year Adjustments (BA-7s):
\$ 11,875,901	\$ 69,495,483	618	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
8,539,165	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(70,489)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(743,879)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	3,973,773	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(20,344,577)	(20,344,577)	(618)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 52,380,800	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,380,800	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 52,380,800	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 14.4% from the baseline level of 9,247 in Fall 2009 to 7,919 by Fall 2018.

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)	8,624	9,447	9,206	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596)	-6.70%	2.16%	-0.44%	-0.44%	-5.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24753)	70.50%	67.00%	71.60%	71.60%	71.60%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24754)	2.60%	-0.90%	3.70%	3.70%	3.70%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24755)	53.40%	55.00%	54.70%	54.70%	55.70%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24756)	0.60%	2.20%	1.90%	1.90%	2.90%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.1% to 36% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24757)	32.00%	33.80%	34.00%	34.00%	35.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24758)	452	479	451	451	449	To Be Established

5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,302 in 2008-09 academic year to 1,218 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24759)	1,357	1,390	1,356	1,356	1,364	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24760)	4.20%	6.80%	4.15%	4.15%	4.80%	To Be Established

Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	110
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	12
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	232
Student headcount - fall (undergraduate, white)	4,734	4,681	4,790
Student headcount - fall (undergraduate, black)	2,290	2,313	2,363
Student headcount - fall (undergraduate, Hispanic)	252	252	362
Student headcount - fall (undergraduate, Asian)	72	70	49
Student headcount - fall (undergraduate, other minority)	337	345	0
Student headcount - fall (undergraduate, foreign/non-resident)	62	57	48
Student headcount - fall (undergraduate, unknown)	331	362	438
Student annual full-time equivalent (FTE) (undergraduate)	7,223	7,158	7,082
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	17
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	1
Student headcount - fall (graduate, two or more races)	N/A	N/A	18
Student headcount - fall (graduate, white)	872	842	828
Student headcount - fall (graduate, black)	200	183	208
Student headcount - fall (graduate, Hispanic)	23	21	21
Student headcount - fall (graduate, Asian)	10	5	10
Student headcount - fall graduate, other minority)	25	20	0
Student headcount - fall (graduate, foreign/non-resident)	12	12	9
Student headcount - fall (graduate, unknown)	24	28	24
Student annual full-time equivalent (FTE) (graduate)	764	734	717
State dollars per FTE (prior year)	\$4,178	\$3,799	\$3,348
Undergraduate mandatory attendance fees (resident)	\$4,435	5,023	5,531
Undergraduate mandatory attendance fees (non-resident)	\$12,177	13,593	14,897
Degrees/award conferred (undergraduate)	1,833	2,009	1,514
Degrees/award conferred (graduate)	267	272	302
Calculated undergraduate award level	25.4%	28.1%	21.4%
Number of completers (undergraduate)	1,797	1,982	1,495
Number of completers (graduate)	287	272	301
Calculated undergraduate completion ratio	24.9%	27.7%	21.1%
Nursing graduates (undergraduate)	294	312	231
Allied health graduates (undergraduate)	51	48	0
Education completers - traditional route (undergraduate)	81	50	70
Alternate Certification - Teaching (Post Bacc Certificate)	40	56	60
Six-year graduate rate	30.0%	27%	34%
200% graduation rate	35.1%	39%	39%
Mean ACT Composite Score (entering class)	20.8	21.0	21.2
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26	27	22
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	10	0



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	828	715	610
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	208	171	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	68.7%	67.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	59.7%	71.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	0	4
Number of Distance Learning Courses with 100% instruction through distance education	NA	1,605	1,663
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	0	49
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	32,937	35,183
Number of programs offered through 100% distance education: Associate Level	NA	3	1
Number of programs offered through 100% distance education: Bachelors Level	NA	10	13
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	8	14
Number of programs offered through 100% distance education: Masters Level	NA	15	18
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	274	399	381
Full-Time Equivalent (FTE) of instructional faculty	274	331	318
Total number of non-instructional staff members in academic colleges	184	184	4
Total FTE of non-instructional staff members in academic colleges	183	183	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29	29	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29	29	17



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 Louisiana Legislature and by the State Constitution.

Program Description

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

The goals of SELU are:

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

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

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

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,178,075	\$ 17,188,149	\$ 17,188,149	\$ 29,657,881	\$ 0	\$ (17,188,149)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	69,710,894	75,842,388	75,842,388	75,568,016	82,235,995	6,393,607
Statutory Dedications	2,036,424	14,393,920	15,479,149	2,035,074	2,146,773	(13,332,376)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 108,925,393	\$ 107,424,457	\$ 108,509,686	\$ 107,260,971	\$ 84,382,768	\$ (24,126,918)
Expenditures & Request:						
Personal Services	\$ 81,549,333	\$ 0	\$ 81,771,457	\$ 81,579,905	\$ 0	\$ (81,771,457)
Total Operating Expenses	8,153,709	0	5,988,704	5,988,704	0	(5,988,704)
Total Professional Services	439,103	0	377,648	377,648	0	(377,648)
Total Other Charges	18,554,859	107,424,457	20,207,521	19,150,358	84,382,768	64,175,247
Total Acq & Major Repairs	228,389	0	164,356	164,356	0	(164,356)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 108,925,393	\$ 107,424,457	\$ 108,509,686	\$ 107,260,971	\$ 84,382,768	\$ (24,126,918)
Authorized Full-Time Equivalents:						
Classified	375	0	320	320	0	(320)
Unclassified	750	1,079	759	759	0	(759)
Total FTEs	1,125	1,079	1,079	1,079	0	(1,079)

Source of Funding

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



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 2,036,424	\$ 2,035,074	\$ 2,035,074	\$ 2,035,074	\$ 2,146,773	\$ 111,699
Overcollections Fund	0	12,358,846	13,444,075	0	0	(13,444,075)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,085,229	0	Mid-Year Adjustments (BA-7s):
\$ 17,188,149	\$ 108,509,686	1,079	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
12,358,846	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(111,699)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,085,229)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	6,393,607	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(29,435,296)	(29,435,296)	(1,079)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 84,382,768	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 84,382,768	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 84,382,768	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 9.6% from the baseline level of 15,160 in Fall 2009 to 13,700 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)	12,972	15,602	12,972	12,972	14,351	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14611)	-14.43%	2.90%	-14.43%	-14.43%	-5.34%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 70.7% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24761)	68.50%	66.40%	69.00%	69.00%	69.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24762)	1.00%	-1.10%	1.50%	1.50%	2.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24763)	53.60%	56.00%	54.30%	54.30%	54.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24764)	2.40%	4.80%	3.10%	3.10%	3.60%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.5% to 41% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24765)	32.25%	33.40%	34.00%	34.00%	37.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24766)	740	744	858	858	933	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 academic year to 2,420 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24767)	2,373	2,335	2,396	2,396	2,419	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24768)	6.60%	4.90%	7.64%	7.64%	8.67%	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	46
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	13
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	644
Student headcount - fall (undergraduate, white)	10,487	10,554	9,772
Student headcount - fall (undergraduate, black)	2,371	2,070	2,182
Student headcount - fall (undergraduate, Hispanic)	361	488	698
Student headcount - fall (undergraduate, Asian)	126	114	117
Student headcount - fall (undergraduate, other minority)	134	404	0
Student headcount - fall (undergraduate, foreign/non-resident)	194	213	222
Student headcount - fall (undergraduate, unknown)	277	229	559
Student annual full-time equivalent (FTE) (undergraduate)	12,464	12,107	11,776
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	3
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	1
Student headcount - fall (graduate, two or more races)	N/A	N/A	17
Student headcount - fall (graduate, white)	1,108	1,040	1,038
Student headcount - fall (graduate, black)	191	192	210
Student headcount - fall (graduate, Hispanic)	22	29	44
Student headcount - fall (graduate, Asian)	13	13	11
Student headcount - fall (graduate, other minority)	14	22	0
Student headcount - fall (graduate, foreign/non-resident)	34	34	31
Student headcount - fall (graduate, unknown)	19	12	12
Student annual full-time equivalent (FTE) (graduate)	1,005	972	12,720
State dollars per FTE (prior year)	\$3,946	\$3,555	\$3,089
Undergraduate mandatory attendance fees (resident)	\$4,030	4,634	5,311
Undergraduate mandatory attendance fees (non-resident)	\$12,499	14,139	16,170
Degrees/award conferred (undergraduate)	2,105	2,028	2,037
Degrees/award conferred (graduate)	444	387	428
Calculated undergraduate award level	16.9%	16.8%	17.3%
Number of completers (undergraduate)	2,092	2,010	2,024
Number of completers (graduate)	444	387	428
Calculated undergraduate completion ratio	16.8%	16.6%	17.2%
Nursing graduates (undergraduate)	185	184	162
Allied health graduates (undergraduate)	35	0	0
Education completers - traditional route (undergraduate)	216	238	303
Six-year graduate rate	31.0%	33%	33%
200% graduation rate	34.3%	36%	36%
Mean ACT Composite Score (entering class)	21.6	21.7	21.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	38	34	32
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	10	6	8
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,576	1,292	1,153
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152	106	148
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	74.1%	72.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	66.7%	76.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	369	280
Number of Distance Learning Courses with 100% instruction through distance education	NA	647	702
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	8,884	8,713
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	15,873	17,037
Number of programs offered through 100% distance education: Associate Level	NA	1	0
Number of programs offered through 100% distance education: Bachelors Level	NA	2	1
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0	2
Number of programs offered through 100% distance education: Masters Level	NA	0	0
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	616	619	611
Full-Time Equivalent (FTE) of instructional faculty	538	530	513
Total number of non-instructional staff members in academic colleges	225	225	13
Total FTE of non-instructional staff members in academic colleges	218	218	13
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88	88	92
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88	88	92



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

ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, ULL is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate programs seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. ULL reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, ULL promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,968,471	\$ 26,163,476	\$ 26,163,476	\$ 45,534,410	\$ 0	\$ (26,163,476)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	74,624,293	81,631,027	81,631,027	81,439,456	88,528,861	6,897,834
Statutory Dedications	2,623,208	21,433,873	23,555,056	2,621,470	2,765,354	(20,789,702)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 131,215,972	\$ 129,228,376	\$ 131,349,559	\$ 129,595,336	\$ 91,294,215	\$ (40,055,344)
Expenditures & Request:						
Personal Services	\$ 106,607,592	\$ 0	\$ 106,070,300	\$ 106,340,110	\$ 0	\$ (106,070,300)
Total Operating Expenses	14,013,054	0	8,586,832	8,586,832	0	(8,586,832)
Total Professional Services	574,840	0	565,684	565,684	0	(565,684)
Total Other Charges	8,252,985	129,228,376	15,963,743	13,939,710	91,294,215	75,330,472
Total Acq & Major Repairs	1,767,501	0	163,000	163,000	0	(163,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 131,215,972	\$ 129,228,376	\$ 131,349,559	\$ 129,595,336	\$ 91,294,215	\$ (40,055,344)
Authorized Full-Time Equivalents:						
Classified	347	0	346	346	0	(346)
Unclassified	799	1,162	816	816	0	(816)
Total FTEs	1,146	1,162	1,162	1,162	0	(1,162)

Source of Funding

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



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 2,623,208	\$ 2,621,470	\$ 2,621,470	\$ 2,621,470	\$ 2,765,354	\$ 143,884
Overcollections Fund	0	18,812,403	20,933,586	0	0	(20,933,586)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,121,183	0	Mid-Year Adjustments (BA-7s):
\$ 26,163,476	\$ 131,349,559	1,162	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
18,812,403	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(143,884)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(2,121,183)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	6,897,834	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(44,831,995)	(44,831,995)	(1,162)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 91,294,215	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 91,294,215	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 91,294,215	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to 17,000 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)	15,800	16,687	16,200	16,200	16,963	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14629)	-3.43%	1.99%	-0.98%	-0.98%	3.68%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 75.9% to 78% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24769)	76.50%	74.30%	77.00%	77.00%	77.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24770)	0.60%	-1.60%	1.10%	1.10%	1.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 65% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24771)	63.50%	60.70%	63.50%	63.50%	64.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24772)	1.10%	-1.70%	1.10%	1.10%	2.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 40.18% to 50% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24773)	43.00%	41.00%	45.00%	45.00%	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24774)	1,175	1,131	1,215	1,215	1,223	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,527 in 2008-09 academic year to 2,760 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24775)	2,590	2,727	2,610	2,610	2,626	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24776)	2.50%	7.90%	3.28%	3.28%	3.90%	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	73
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	4
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	190
Student headcount - fall (undergraduate, white)	10,952	10,683	10,487
Student headcount - fall (undergraduate, black)	3,009	3,174	3,213
Student headcount - fall (undergraduate, Hispanic)	330	398	426
Student headcount - fall (undergraduate, Asian)	269	292	292
Student headcount - fall (undergraduate, other minority)	153	203	0
Student headcount - fall (undergraduate, foreign/non-resident)	283	282	301
Student headcount - fall (undergraduate, unknown)	261	234	226
Student annual full-time equivalent (FTE) (undergraduate)	13,645	13,735	13,349
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (graduate, two or more races)	N/A	N/A	11
Student headcount - fall (graduate, white)	927	1,056	1,076
Student headcount - fall (graduate, black)	127	161	183
Student headcount - fall (graduate, Hispanic)	23	25	36
Student headcount - fall (graduate, Asian)	15	17	26
Student headcount - fall graduate, other minority)	8	11	0
Student headcount - fall (graduate, foreign/non-resident)	341	292	248
Student headcount - fall (graduate, unknown)	65	57	44
Student annual full-time equivalent (FTE) (graduate)	1,055	1,106	1,146
State dollars per FTE (prior year)	\$4,861	\$4,251	\$3,911
Undergraduate mandatory attendance fees (resident)	\$4,455	4,882	5,392
Undergraduate mandatory attendance fees (non-resident)	\$13,027	13,504	14,362
Degrees/award conferred (undergraduate)	2,279	2,348	2,426
Degrees/award conferred (graduate)	420	393	487
Calculated undergraduate award level	16.7%	17.1%	18.2%
Number of completers (undergraduate)	2,268	2,334	2,414
Number of completers (graduate)	420	393	487
Calculated undergraduate completion ratio	16.6%	17.0%	18.1%
Nursing graduates (undergraduate)	139	133	135
Allied health graduates (undergraduate)	68	0	0
Education completers - traditional route (undergraduate)	253	306	315
Alternate Certification - Teaching (Post Bacc Certificate)	0	52	80
Six-year graduate rate	42.0%	40%	41%
200% graduation rate	49.0%	48%	48%
Mean ACT Composite Score (entering class)	22.1	22.0	22.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26	26	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	8	0



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	996	1,035	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	209	185	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	73.4%	76.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	73.0%	82.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	28	67
Number of Distance Learning Courses with 100% instruction through distance education	NA	159	235
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	228	1,345
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	4,081	5,399
Number of programs offered through 100% distance education: Associate Level	NA	0	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0	3
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0	0
Number of programs offered through 100% distance education: Masters Level	NA	1	2
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	733	724	738
Full-Time Equivalent (FTE) of instructional faculty	650	637	646
Total number of non-instructional staff members in academic colleges	388	388	12
Total FTE of non-instructional staff members in academic colleges	387	387	12
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78	78	87
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78	78	87

620_10A0 — 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,808,273	\$ 17,566,678	\$ 17,566,678	\$ 30,360,197	\$ 0	\$ (17,566,678)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	64,597,176	72,566,669	72,566,669	74,715,552	76,746,142	4,179,473
Statutory Dedications	2,517,486	15,146,838	16,473,426	2,515,816	2,653,900	(13,819,526)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 102,922,935	\$ 105,280,185	\$ 106,606,773	\$ 107,591,565	\$ 79,400,042	\$ (27,206,731)
Expenditures & Request:						
Personal Services	\$ 74,934,037	\$ 0	\$ 73,492,417	\$ 75,946,720	\$ 0	\$ (73,492,417)
Total Operating Expenses	11,539,550	0	12,242,141	12,242,141	0	(12,242,141)
Total Professional Services	839,317	0	999,807	999,807	0	(999,807)
Total Other Charges	14,445,929	105,280,185	18,182,220	16,712,709	79,400,042	61,217,822
Total Acq & Major Repairs	1,164,102	0	1,690,188	1,690,188	0	(1,690,188)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 102,922,935	\$ 105,280,185	\$ 106,606,773	\$ 107,591,565	\$ 79,400,042	\$ (27,206,731)
Authorized Full-Time Equivalents:						
Classified	191	0	170	170	0	(170)
Unclassified	685	840	670	670	0	(670)
Total FTEs	876	840	840	840	0	(840)

Source of Funding

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



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 2,517,486	\$ 2,515,816	\$ 2,515,816	\$ 2,515,816	\$ 2,653,900	\$ 138,084
Overcollections Fund	0	12,631,022	13,957,610	0	0	(13,957,610)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,326,588	0	Mid-Year Adjustments (BA-7s):
\$ 17,566,678	\$ 106,606,773	840	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
12,631,022	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(138,084)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	(1,326,588)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
0	4,179,473	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(30,059,616)	(30,059,616)	(840)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 79,400,042	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 79,400,042	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 79,400,042	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to 11,079 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)	10,700	10,071	10,000	10,000	9,400	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15267)	-8.73%	-14.10%	-14.70%	-14.70%	-19.82%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	66.00%	64.50%	66.50%	66.50%	67.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24536)	-3.00%	-4.10%	-2.10%	-2.10%	-1.10%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24537)	51.00%	54.90%	51.50%	51.50%	52.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24538)	-2.00%	2.50%	-0.90%	-0.90%	-0.40%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 22.1% to 28% by 2018-19 (Fall 2011 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24539)	35.00%	38.10%	26.00%	26.00%	28.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24540)	80	82	247	247	247	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09 academic year to 2,129 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels. (LAPAS CODE - 24541)	1,931	2,100	1,939	1,939	1,945	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24542)	2.00%	11.00%	2.48%	2.48%	2.80%	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	30
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	6
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	154
Student headcount - fall (undergraduate, white)	4,612	4,512	4,323
Student headcount - fall (undergraduate, black)	1,294	1,309	1,176
Student headcount - fall (undergraduate, Hispanic)	584	683	705
Student headcount - fall (undergraduate, Asian)	550	563	551
Student headcount - fall (undergraduate, other minority)	209	159	0
Student headcount - fall (undergraduate, foreign/non-resident)	388	356	306
Student headcount - fall (undergraduate, unknown)	708	681	438
Student annual full-time equivalent (FTE) (undergraduate)	7,368	7,067	6,597
Student headcount - fall (graduate, American Indian or Alaskan Native)	N/A	N/A	13
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	1
Student headcount - fall (graduate, two or more races)	N/A	N/A	40
Student headcount - fall (graduate, white)	1,605	1,519	1,393
Student headcount - fall (graduate, black)	358	355	331
Student headcount - fall (graduate, Hispanic)	120	134	133
Student headcount - fall (graduate, Asian)	65	65	81
Student headcount - fall graduate, other minority)	38	42	0
Student headcount - fall (graduate, foreign/non-resident)	357	276	255
Student headcount - fall (graduate, unknown)	388	249	135
Student annual full-time equivalent (FTE) (graduate)	1,948	1,775	1,610
State dollars per FTE (prior year)	\$5,219	\$5,027	\$4,683
Undergraduate mandatory attendance fees (resident)	\$4,811	5,257	5,922
Undergraduate mandatory attendance fees (non-resident)	\$14,399	16,781	17,934
Degrees/award conferred (undergraduate)	1,435	1,405	1,390
Degrees/award conferred (graduate)	747	773	762
Calculated undergraduate award level	20	19.9%	21.1%
Number of completers (undergraduate)	1,361	1,329	1,326
Number of completers (graduate)	743	771	760
Calculated undergraduate completion ratio	19	18.8%	20.1%
Education completers - traditional route (undergraduate)	54	60	43
Six-year graduate rate	21.0%	20%	38%
200% graduation rate	32.8%	27%	27%
Mean ACT Composite Score (entering class)	22	21.5	22.4
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13	13	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	702	783	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	0



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	NA	69.7%	63.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	55.6%	61.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	0	36
Number of Distance Learning Courses with 100% instruction through distance education	NA	404	361
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	0	569
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	10,403	9,198
Number of programs offered through 100% distance education: Associate Level	NA	0	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0	2
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0	0
Number of programs offered through 100% distance education: Masters Level	NA	0	1
Number of programs offered through 100% distance education: Doctorate Level	NA	0	0
Number of instructional faculty	492	465	412
Full-Time Equivalent (FTE) of instructional faculty	424	378	339
Total number of non-instructional staff members in academic colleges	397	397	23
Total FTE of non-instructional staff members in academic colleges	392	392	23
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	89	159
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	89	158



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses), and the LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 117,975,422	\$ 64,961,839	\$ 64,961,839	\$ 113,514,059	\$ 0	\$ (64,961,839)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	147,200,769	156,978,304	156,978,304	156,760,326	168,979,304	12,001,000
Statutory Dedications	16,306,928	72,512,315	72,512,315	15,802,610	16,147,096	(56,365,219)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 281,483,119	\$ 294,452,458	\$ 294,452,458	\$ 286,076,995	\$ 185,126,400	\$ (109,326,058)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 16,081,967	\$ 27,156,540	\$ 27,156,540	\$ 17,394,828	\$ 10,000,000	\$ (17,156,540)
Baton Rouge Community College	36,644,515	28,379,369	36,783,087	37,711,667	23,306,075	(13,477,012)
Delgado Community College	79,449,041	81,533,700	81,533,700	80,886,045	60,121,263	(21,412,437)
Nunez Community College	7,265,948	7,437,000	7,437,000	7,462,996	4,761,150	(2,675,850)
Bossier Parish Community College	29,124,797	29,807,256	29,807,256	30,381,144	24,116,417	(5,690,839)
South Louisiana Community College	26,925,971	26,868,166	26,868,166	26,535,735	15,704,299	(11,163,867)
River Parishes Community College	8,172,635	7,950,251	7,950,251	8,009,864	5,509,039	(2,441,212)
Louisiana Delta Community College	17,953,530	17,827,834	17,827,834	17,947,457	10,656,266	(7,171,568)
Louisiana Technical College	18,593,198	26,142,608	17,738,890	17,877,568	7,506,361	(10,232,529)
SOWELA Technical Community College	12,541,787	12,695,131	12,695,131	12,616,986	7,970,030	(4,725,101)
L.E. Fletcher Technical Community College	8,239,022	8,020,860	8,020,860	7,980,455	5,851,286	(2,169,574)
Northshore Technical Community College	9,679,102	9,750,969	9,750,969	10,145,184	5,334,232	(4,416,737)
Central Louisiana Technical Community College	9,833,872	9,586,870	9,586,870	9,834,240	4,289,982	(5,296,888)
LCTCSOnline	977,734	1,295,904	1,295,904	1,292,826	0	(1,295,904)
Total Expenditures & Request	\$ 281,483,119	\$ 294,452,458	\$ 294,452,458	\$ 286,076,995	\$ 185,126,400	\$ (109,326,058)
Authorized Full-Time Equivalents:						
Classified	606	0	562	562	0	(562)
Unclassified	2,573	3,052	2,490	2,490	0	(2,490)
Total FTEs	3,179	3,052	3,052	3,052	0	(3,052)



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

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,081,967	\$ 4,163,119	\$ 4,163,119	\$ 7,394,828	\$ 0	\$ (4,163,119)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	22,993,421	22,993,421	10,000,000	10,000,000	(12,993,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 16,081,967	\$ 27,156,540	\$ 27,156,540	\$ 17,394,828	\$ 10,000,000	\$ (17,156,540)
Expenditures & Request:						
Personal Services	\$ 1,505,550	\$ 0	\$ 2,447,000	\$ 2,470,509	\$ 0	\$ (2,447,000)
Total Operating Expenses	334,936	0	418,200	427,065	0	(418,200)
Total Professional Services	33,561	0	48,202	49,224	0	(48,202)
Total Other Charges	14,199,670	27,156,540	24,213,138	14,418,030	10,000,000	(14,213,138)
Total Acq & Major Repairs	8,250	0	30,000	30,000	0	(30,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,081,967	\$ 27,156,540	\$ 27,156,540	\$ 17,394,828	\$ 10,000,000	\$ (17,156,540)
Authorized Full-Time Equivalents:						
Classified	4	0	4	4	0	(4)
Unclassified	40	50	46	46	0	(46)
Total FTEs	44	50	50	50	0	(50)

Source of Funding

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

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Overcollections Fund	0	12,993,421	12,993,421	0	0	(12,993,421)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,163,119	\$ 27,156,540	50	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,993,421	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
0	(10,000,000)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund allocated to the institutions for deferred maintenance and general operations in Fiscal Year 2013-2014.
(7,156,540)	(7,156,540)	(50)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 10,000,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.8% from the baseline level of 73,849 in Fall 2012 to 80,358 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)	74,514	72,206	79,045	79,045	74,260	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15097)	6.23%	3.00%	13.00%	13.00%	0.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.75% to 51.75% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24777)	52.25%	46.75%	53.50%	53.50%	48.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24778)	1.50%	Not Provided	1.50%	1.50%	1.30%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 73% to 75% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24779)	68.10%	78.00%	68.20%	68.20%	72.40%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24780)	0.40%	70.00%	0.40%	0.40%	4.60%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 15.6% to 17.6% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24781)	7.20%	Not Provided	7.20%	7.20%
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24782)	2,701	Not Provided	2,701	2,701	2,701	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 10,834 in 2011-12 academic year to 13,500 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Total number of completers for all award levels (LAPAS CODE - 24783)	7,548	15,000	8,571	8,571	10,987	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24784)	7.40%	0.53%	21.63%	21.63%	1.41%	To Be Established



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide fall student headcount enrollment (total)	73,403	77,517	75,567
Student enrollment (American Indian or Alaskan Native)	N/A	N/A	543
Student enrollment (Native Hawaiian or other Pacific Islander)	N/A	N/A	82
Student enrollment (two or more races)	N/A	N/A	947
Student enrollment (white)	36,296	36,041	33,845
Student enrollment (black)	28,004	29,879	29,381
Student enrollment (Hispanic)	2,343	2,952	3,975
Student enrollment (Asian)	1,216	1,217	1,217
Student enrollment (other minority)	1,197	1,504	0
Student enrollment (foreign/non-resident)	310	440	237
Student enrollment (unknown)	4,037	5,484	5,340
Percentage that are Louisiana Residents (Student Headcount)	97.00%	97.00%	96.60%
Systemwide completers - Certificate (white)	2,462	2,394	3,477
Systemwide completers - Certificate (black)	1,463	1,525	2,183
Systemwide completers - Certificate (Hispanic)	83	69	184
Systemwide completers - Certificate (Asian)	61	37	95
Systemwide completers - Certificate (other minority)	62	62	110
Systemwide completers - Certificate (foreign/non-resident)	6	6	0
Systemwide completers - Certificate (unknown)	90	141	346
Systemwide completers - Associate's Degree (white)	2,005	2,218	2,097
Systemwide completers - Associate's Degree (black)	836	975	866
Systemwide completers - Associate's Degree (Hispanic)	108	123	242
Systemwide completers - Associate's Degree (Asian)	80	92	82
Systemwide completers - Associate's Degree (other minority)	30	52	66
Systemwide completers - Associate's Degree (foreign/non-resident)	15	17	0
Systemwide completers - Associate's Degree (unknown)	111	287	318
System wide completers (Education)	0	65	27
Percentage who are Louisiana residents (Education)	0.00%	98.50%	96.00%
System wide completers (Nursing)	367	1,279	1,082
Percentage who are Louisiana residents (Nursing)	97.30%	97.60%	98.00%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	737	869
System wide distance learning courses with 100% instruction through distance education	N/A	2,014	2,328
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	8,727	12,724
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	35,002	37,985
System wide number of programs offered through 100% distance education: Associate level	N/A	26	15
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,616	1,826	N/A



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	958	1,066	N/A
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	185	233	N/A
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	32,566	34,779	N/A
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	13,527	15,216	N/A
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,051	2,882	N/A
System wide Number of instructional faculty	2,951	3,170	3,093
System wide Full-Time Equivalent (FTE) of instructional faculty	1,924.7	2,117	2,039
System wide number of non-instructional staff members in academic colleges	735	786	124
System wide FTE of non-instructional staff members in academic colleges	662.80	698	122
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	256	256	200
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	250.4	250	200



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

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,692,851	\$ 5,118,925	\$ 8,589,243	\$ 15,356,983	\$ 0	\$ (8,589,243)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,216,512	19,120,619	21,276,742	21,613,531	22,524,242	1,247,500
Statutory Dedications	735,152	4,139,825	6,917,102	741,153	781,833	(6,135,269)
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 36,644,515	\$ 28,379,369	\$ 36,783,087	\$ 37,711,667	\$ 23,306,075	\$ (13,477,012)
Expenditures & Request:						
Personal Services	\$ 31,149,875	\$ 0	\$ 31,426,267	\$ 31,839,573	\$ 0	\$ (31,426,267)
Total Operating Expenses	3,588,871	0	3,771,500	3,771,500	0	(3,771,500)
Total Professional Services	232,416	0	85,000	85,000	0	(85,000)
Total Other Charges	1,309,042	28,379,369	1,450,320	1,965,594	23,306,075	21,855,755
Total Acq & Major Repairs	364,311	0	50,000	50,000	0	(50,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,644,515	\$ 28,379,369	\$ 36,783,087	\$ 37,711,667	\$ 23,306,075	\$ (13,477,012)
Authorized Full-Time Equivalents:						
Classified	56	0	75	75	0	(75)
Unclassified	269	310	335	335	0	(335)
Total FTEs	325	310	410	410	0	(410)

Source of Funding

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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 735,152	\$ 459,149	\$ 741,153	\$ 741,153	\$ 781,833	\$ 40,680
Overcollections Fund	0	3,680,676	6,175,949	0	0	(6,175,949)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,470,318	\$ 8,403,718	100	Mid-Year Adjustments (BA-7s):
\$ 8,589,243	\$ 36,783,087	410	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
6,175,949	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(40,680)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	1,247,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(14,724,512)	(14,724,512)	(410)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 23,306,075	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,306,075	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 23,306,075	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2.2% from the baseline level of 12,801 in Fall 2012 to 13,083 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)	8,350	8,923	8,923	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077)	3.06%	7.70%	6.90%	6.90%	0.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 39.9% to 42% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24785)	48.30%	53.90%	53.60%	53.60%	40.74%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24786)	0.50%	3.00%	2.60%	2.60%	0.84%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 76.4% to 77.4% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24787)	63.10%	78.40%	78.40%	78.40%	76.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788)	3.10%	-1.00%	18.40%	18.40%	0.40%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24789)	5.20%	4.60%	5.50%	5.50%	3.72%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24790)	66	57	68	68	51	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,086 in 2011-12 academic year to 1,152 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24791)	575	572	577	763	1,119	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24792)	93.60%	192.60%	25.00%	32.00%	3.00%	To Be Established



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	46
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	38
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	141
Student headcount - fall (undergraduate, white)	3,833	3,154	4,912
Student headcount - fall (undergraduate, black)	3,597	2,847	6,262
Student headcount - fall (undergraduate, Hispanic)	193	197	304
Student headcount - fall (undergraduate, Asian)	191	112	207
Student headcount - fall (undergraduate, other minority)	205	162	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	172	139
Student headcount - fall (undergraduate, unknown)	313	1,631	1,336
Student annual full-time equivalent (FTE) (undergraduate)	5,383	5,741	7,816
State dollars per FTE (prior year)	\$2,588	\$2,019	\$2,865
Undergraduate mandatory attendance fees (resident)	\$2,433	\$2,832	\$3,091
Undergraduate mandatory attendance fees (non-resident)	\$5,631	\$6,122	\$6,995
Degrees/award conferred (undergraduate)	577	596	1,303
Calculated undergraduate award level	10.70%	10.40%	16.70%
Number of completers (undergraduate)	546	581	1,111
Calculated undergraduate completion ratio	10.10%	10.10%	14.20%
Nursing graduates (undergraduate)	33	47	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	7	14	0
Three-year graduate rate	3.00%	5.00%	5.00%
200% graduation rate	4.00%	9.00%	9.00%
Mean ACT Composite Score (entering class)	17.7	17.8	17.9
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	189	199	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	90	94	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,873	5,372	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,806	1,964	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	2	32
Number of Distance Learning Courses with 100% instruction through distance education	N/A	125	220
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	45	852
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,456	3,388
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of instructional faculty	280	309	451

Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	209	206	257
Total number of non-instructional staff members in academic colleges	51	51	12
Total FTE of non-instructional staff members in academic colleges	51	51	12
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53	53	42
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53	53	42



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

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,586,236	\$ 14,687,072	\$ 14,687,072	\$ 25,298,287	\$ 0	\$ (14,687,072)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	50,252,527	54,678,415	54,678,415	53,980,034	58,420,915	3,742,500
Statutory Dedications	1,610,278	12,168,213	12,168,213	1,607,724	1,700,348	(10,467,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,449,041	\$ 81,533,700	\$ 81,533,700	\$ 80,886,045	\$ 60,121,263	\$ (21,412,437)
Expenditures & Request:						
Personal Services	\$ 65,792,472	\$ 0	\$ 62,540,586	\$ 61,912,481	\$ 0	\$ (62,540,586)
Total Operating Expenses	8,922,534	0	11,552,537	11,552,537	0	(11,552,537)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	1,702,564	0	2,204,199	2,204,199	0	(2,204,199)
Total Other Charges	2,614,090	81,533,700	3,810,898	3,791,348	60,121,263	56,310,365
Total Acq & Major Repairs	417,381	0	1,425,480	1,425,480	0	(1,425,480)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 79,449,041	\$ 81,533,700	\$ 81,533,700	\$ 80,886,045	\$ 60,121,263	\$ (21,412,437)
Authorized Full-Time Equivalents:						
Classified	237	0	174	174	0	(174)
Unclassified	709	863	689	689	0	(689)
Total FTEs	946	863	863	863	0	(863)

Source of Funding

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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$ 353,457	\$ 351,712	\$ 351,712	\$ 351,712	\$ 375,398	\$ 23,686
Support Education In LA First Fund	1,256,821	1,256,012	1,256,012	1,256,012	1,324,950	68,938
Overcollections Fund	0	10,560,489	10,560,489	0	0	(10,560,489)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,687,072	\$ 81,533,700	863	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(23,686)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Orleans Parish Excellence Fund due to the projected estimates by the Revenue Estimating Conference (REC).
10,560,489	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(68,938)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	3,742,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(25,154,937)	(25,154,937)	(863)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 60,121,263	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,121,263	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 60,121,263	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012 to 22,000 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)	20,968	18,093	20,935	20,935	18,875	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15064)	9.70%	12.50%	25.40%	25.40%	4.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24793)	57.00%	52.40%	57.30%	57.30%	53.44%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24794)	0.20%	-3.60%	0.50%	0.50%	1.04%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24795)	77.00%	84.10%	85.00%	85.00%	82.84%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796)	2.00%	6.50%	10.00%	10.00%	0.44%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24797)	2.80%	9.70%	3.10%	3.10%	3.40%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24798)	45	221	70	70	77	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,086 in 2011-12 academic year to 2,295 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24799)	1,501	1,561	1,528	1,528	2,128	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24800)	29.00%	34.30%	31.50%	31.50%	2.00%	To Be Established



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	54
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	18
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	387
Student headcount - fall (undergraduate, white)	6,548	6,864	6,410
Student headcount - fall (undergraduate, black)	7,465	8,525	7,696
Student headcount - fall (undergraduate, Hispanic)	1,314	1,474	1,469
Student headcount - fall (undergraduate, Asian)	567	561	608
Student headcount - fall (undergraduate, other minority)	297	448	0
Student headcount - fall (undergraduate, foreign/non-resident)	265	231	41
Student headcount - fall (undergraduate, unknown)	2,285	2,333	1,443
Student annual full-time equivalent (FTE) (undergraduate)	13,841	14,508	12,805
State dollars per FTE (prior year)	\$2,532	\$2,274	\$2,284
Undergraduate mandatory attendance fees (resident)	\$2,332	\$2,662	\$2,921
Undergraduate mandatory attendance fees (non-resident)	\$5,892	\$6,190	\$8,647
Degrees/award conferred (undergraduate)	1,452	1,602	1,983
Calculated undergraduate award level	10.50%	11.00%	15.50%
Number of completers (undergraduate)	1,434	1,579	1,968
Calculated undergraduate completion ratio	10.40%	10.90%	15.40%
Nursing graduates (undergraduate)	356	288	0
Allied health graduates (undergraduate)	260	93	0
Education completers - traditional route (undergraduate)	8	17	0
Three-year graduate rate	2.00%	2.00%	3.00%
200% graduation rate	6.10%	6.00%	6.00%
Mean ACT Composite Score (entering class)	16.7	16.8	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	513	541	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	295	344	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	11	14	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	12,167	12,903	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	5,475	6,359	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	215	266	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	287	316
Number of Distance Learning Courses with 100% instruction through distance education	N/A	812	893
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	4,344	4,999
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	18,833	20,159
Number of programs offered through 100% distance education: Associate Level	N/A	5	2
Number of instructional faculty	940	922	874



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	636	633	665
Total number of non-instructional staff members in academic colleges	280	280	22
Total FTE of non-instructional staff members in academic colleges	223	223	22
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38	46



649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

Program Description

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

The goals of Nunez's are:

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

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,174,591	\$ 1,774,986	\$ 1,774,986	\$ 3,077,627	\$ 0	\$ (1,774,986)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,947,155	4,241,631	4,241,631	4,241,260	4,609,131	367,500
Statutory Dedications	144,202	1,420,383	1,420,383	144,109	152,019	(1,268,364)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,265,948	\$ 7,437,000	\$ 7,437,000	\$ 7,462,996	\$ 4,761,150	\$ (2,675,850)
Expenditures & Request:						
Personal Services	\$ 6,116,714	\$ 0	\$ 6,194,495	\$ 6,216,005	\$ 0	\$ (6,194,495)
Total Operating Expenses	891,966	0	774,569	774,569	0	(774,569)
Total Professional Services	82,820	0	41,638	41,638	0	(41,638)
Total Other Charges	115,562	7,437,000	351,198	355,684	4,761,150	4,409,952
Total Acq & Major Repairs	58,886	0	75,100	75,100	0	(75,100)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,265,948	\$ 7,437,000	\$ 7,437,000	\$ 7,462,996	\$ 4,761,150	\$ (2,675,850)
Authorized Full-Time Equivalents:						
Classified	24	0	21	21	0	(21)
Unclassified	74	102	81	81	0	(81)
Total FTEs	98	102	102	102	0	(102)

Source of Funding

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



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 144,202	\$ 144,109	\$ 144,109	\$ 144,109	\$ 152,019	\$ 7,910
Overcollections Fund	0	1,276,274	1,276,274	0	0	(1,276,274)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,774,986	\$ 7,437,000	102	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,276,274	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(7,910)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	367,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(3,043,350)	(3,043,350)	(102)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 4,761,150	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,761,150	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 4,761,150	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to 2,444 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)	2,131	2,269	2,294	2,294	2,363	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15051)	16.00%	23.52%	24.90%	24.90%	4.10%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24801)	43.90%	50.00%	49.20%	49.20%	50.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24802)	1.00%	7.10%	6.30%	6.30%	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24803)	66.60%	67.20%	68.50%	68.50%	67.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24804)	-16.00%	-15.40%	-14.10%	-14.10%	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24805)	9.20%	12.10%	12.10%	12.10%	12.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24806)	14	18	18	18	18	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 222 in 2011-12 academic year to 231 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24807)	222	294	223	223	226	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24808)	6.70%	41.35%	7.20%	7.20%	1.80%	To Be Established



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	2
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	47
Student headcount - fall (undergraduate, white)	1,247	1,255	1,136
Student headcount - fall (undergraduate, black)	924	937	907
Student headcount - fall (undergraduate, Hispanic)	90	88	95
Student headcount - fall (undergraduate, Asian)	56	49	43
Student headcount - fall (undergraduate, other minority)	53	42	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	2
Student headcount - fall (undergraduate, unknown)	45	50	87
Student annual full-time equivalent (FTE) (undergraduate)	1,369	1,426	1,392
State dollars per FTE (prior year)	\$2,884	\$2,580	\$2,389
Undergraduate mandatory attendance fees (resident)	\$2,176	\$2,606	\$2,875
Undergraduate mandatory attendance fees (non-resident)	\$4,948	\$5,448	\$5,946
Degrees/award conferred (undergraduate)	260	320	310
Calculated undergraduate award level	19.00%	22.40%	22.30%
Number of completers (undergraduate)	259	314	294
Calculated undergraduate completion ratio	18.90%	22.00%	21.10%
Nursing graduates (undergraduate)	45	36	0
Allied health graduates (undergraduate)	5	0	0
Education completers - traditional route (undergraduate)	9	4	0
Three-year graduate rate	21.00%	13.00%	7.00%
200% graduation rate	20.90%	17.00%	17.00%
Mean ACT Composite Score (entering class)	17.0	17.3	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	31	38	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	21	23	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	790	859	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	407	432	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	75
Number of Distance Learning Courses with 100% instruction through distance education	N/A	0	145
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	827
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	0	1,961
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of instructional faculty	81	81	80

Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	57	56	59
Total number of non-instructional staff members in academic colleges	28	28	27
Total FTE of non-instructional staff members in academic colleges	27	27	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	7	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	7	9



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 (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

The goals of BPCC are:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,877,285	\$ 4,202,269	\$ 4,202,269	\$ 7,506,887	\$ 0	\$ (4,202,269)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,873,758	22,209,905	22,209,905	22,500,745	23,722,405	1,512,500
Statutory Dedications	373,754	3,395,082	3,395,082	373,512	394,012	(3,001,070)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,124,797	\$ 29,807,256	\$ 29,807,256	\$ 30,381,144	\$ 24,116,417	\$ (5,690,839)
Expenditures & Request:						
Personal Services	\$ 23,113,648	\$ 0	\$ 25,199,416	\$ 25,724,247	\$ 0	\$ (25,199,416)
Total Operating Expenses	1,485,015	0	2,319,273	2,319,273	0	(2,319,273)
Total Professional Services	657,448	0	678,000	678,000	0	(678,000)
Total Other Charges	3,868,686	29,807,256	1,610,567	1,659,624	24,116,417	22,505,850
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,124,797	\$ 29,807,256	\$ 29,807,256	\$ 30,381,144	\$ 24,116,417	\$ (5,690,839)
Authorized Full-Time Equivalents:						
Classified	99	0	95	95	0	(95)
Unclassified	262	356	261	261	0	(261)
Total FTEs	361	356	356	356	0	(356)

Source of Funding

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



Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 373,754	\$ 373,512	\$ 373,512	\$ 373,512	\$ 394,012	\$ 20,500
Overcollections Fund	0	3,021,570	3,021,570	0	0	(3,021,570)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,202,269	\$ 29,807,256	356	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,021,570	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(20,500)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	1,512,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(7,203,339)	(7,203,339)	(356)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 24,116,417	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,116,417	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 24,116,417	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to 11,083 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)	7,077	7,917	7,602	7,602	8,550	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15040)	30.30%	45.80%	40.00%	40.00%	8.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24809)	53.40%	51.30%	53.90%	
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24810)	2.00%	-0.10%	2.50%	2.50%	4.70%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24811)	73.00%	74.40%	73.70%	73.70%	75.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24812)	0.50%	-0.50%	1.80%	1.80%	1.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24813)	10.30%	14.40%	12.30%	12.30%	14.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24814)	82	112	138	138	131	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 972 in 2011-12 academic year to 1,069 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24815)	808	972	835	835	1,011	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24816)	41.00%	69.60%	45.70%	45.70%	4.00%	To Be Established



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	56
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	8
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	102
Student headcount - fall (undergraduate, white)	3,634	3,730	3,564
Student headcount - fall (undergraduate, black)	2,159	2,629	2,919
Student headcount - fall (undergraduate, Hispanic)	158	206	1,174
Student headcount - fall (undergraduate, Asian)	53	63	56
Student headcount - fall (undergraduate, other minority)	121	130	0
Student headcount - fall (undergraduate, foreign/non-resident)	6	7	9
Student headcount - fall (undergraduate, unknown)	342	312	29
Student annual full-time equivalent (FTE) (undergraduate)	5,053	5,740	6,156
State dollars per FTE (prior year)	\$2,129	\$1,638	\$1,342
Undergraduate mandatory attendance fees (resident)	\$2,174	\$2,652	\$2,911
Undergraduate mandatory attendance fees (non-resident)	\$4,746	\$5,460	\$6,137
Degrees/award conferred (undergraduate)	890	972	989
Calculated undergraduate award level	17.60%	16.90%	16.10%
Number of completers (undergraduate)	883	966	985
Calculated undergraduate completion ratio	17.50%	16.80%	16.00%
Nursing graduates (undergraduate)	0	18	0
Allied health graduates (undergraduate)	120	55	0
Education completers - traditional route (undergraduate)	12	14	0
Three-year graduate rate	10.00%	12.00%	14.00%
200% graduation rate	10.70%	16.00%	16.00%
Mean ACT Composite Score (entering class)	17.4	16.9	17.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	171	219	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	55	87	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	34	42	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,247	4,937	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,420	2,014	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	825	995	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	60	111
Number of Distance Learning Courses with 100% instruction through distance education	N/A	523	570
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	857	1,384
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	6,605	7,686
Number of programs offered through 100% distance education: Associate Level	N/A	12	6
Number of instructional faculty	266	360	325



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	133	160	158
Total number of non-instructional staff members in academic colleges	134	134	10
Total FTE of non-instructional staff members in academic colleges	116	116	10
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11	11	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11	11	19



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 SLCC are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,760,285	\$ 7,305,953	\$ 7,305,953	\$ 12,410,966	\$ 0	\$ (7,305,953)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,521,998	13,665,719	13,665,719	13,481,496	15,025,719	1,360,000
Statutory Dedications	643,688	5,896,494	5,896,494	643,273	678,580	(5,217,914)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,925,971	\$ 26,868,166	\$ 26,868,166	\$ 26,535,735	\$ 15,704,299	\$ (11,163,867)
Expenditures & Request:						
Personal Services	\$ 18,146,899	\$ 0	\$ 19,070,289	\$ 18,703,652	\$ 0	\$ (19,070,289)
Total Operating Expenses	3,836,328	0	4,551,298	4,551,298	0	(4,551,298)
Total Professional Services	1,105,034	0	573,868	573,868	0	(573,868)
Total Other Charges	3,393,928	26,868,166	2,327,462	2,361,668	15,704,299	13,376,837
Total Acq & Major Repairs	443,782	0	345,249	345,249	0	(345,249)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,925,971	\$ 26,868,166	\$ 26,868,166	\$ 26,535,735	\$ 15,704,299	\$ (11,163,867)
Authorized Full-Time Equivalents:						
Classified	43	0	41	41	0	(41)
Unclassified	259	297	256	256	0	(256)
Total FTEs	302	297	297	297	0	(297)

Source of Funding

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



South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 643,688	\$ 643,273	\$ 643,273	\$ 643,273	\$ 678,580	\$ 35,307
Overcollections Fund	0	5,253,221	5,253,221	0	0	(5,253,221)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,305,953	\$ 26,868,166	297	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,253,221	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(35,307)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	1,360,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(12,523,867)	(12,523,867)	(297)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 15,704,299	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,704,299	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 15,704,299	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to 7,850 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)	4,342	7,349	8,524	8,524	7,550	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15023)	6.20%	79.80%	9.50%	9.50%	84.73%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance Continuation Budget Level FY 2014-2015	
		K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24818)	57.20%	47.10%	57.50%	
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24819)	1.00%	9.90%	1.30%	1.30%	3.80%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall 2017 cohort).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25150)	67.90%	Not Provided	73.20%	73.20%	75.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25151)	6.60%	Not Provided	4.60%	4.60%	1.20%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24820)	3.60%	5.20%	3.60%	3.60%	7.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24821)	11	16	11	11	37	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,960 in 2011-12 academic year to 2,065 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24822)	409	1,609	1,813	1,813	2,005	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24823)	2.50%	22.10%	32.40%	32.40%	2.30%	To Be Established



South Louisiana Community College - Actual Yearend Performance

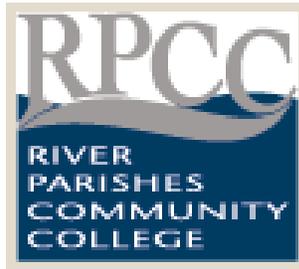
Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	33
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	4
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	86
Student headcount - fall (undergraduate, white)	2,723	2,535	4,061
Student headcount - fall (undergraduate, black)	1,239	1,072	2,532
Student headcount - fall (undergraduate, Hispanic)	79	83	144
Student headcount - fall (undergraduate, Asian)	88	117	135
Student headcount - fall (undergraduate, other minority)	33	41	0
Student headcount - fall (undergraduate, foreign/non-resident)	38	25	14
Student headcount - fall (undergraduate, unknown)	18	24	554
Student annual full-time equivalent (FTE) (undergraduate)	2,721	2,631	2,519
State dollars per FTE (prior year)	\$2,190	\$1,990	\$2,946
Undergraduate mandatory attendance fees (resident)	\$2,252	\$2,602	\$2,881
Undergraduate mandatory attendance fees (non-resident)	\$4,580	\$5,038	\$5,562
Degrees/award conferred (undergraduate)	490	2,080	1,609
Calculated undergraduate award level	18.00%	79.10%	63.90%
Number of completers (undergraduate)	488	1,960	1,561
Calculated undergraduate completion ratio	17.90%	74.50%	62.00%
Nursing graduates (undergraduate)	0	146	0
Allied health graduates (undergraduate)	108	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	7.00%	6.00%	5.00%
200% graduation rate	6.40%	11.00%	11.00%
Mean ACT Composite Score (entering class)	17.6	17.7	17.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	92	94	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52	53	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	41	41	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,947	1,824	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	799	724	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	696	665	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	135	132
Number of Distance Learning Courses with 100% instruction through distance education	N/A	62	60
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	1,527	1,510
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	899	962
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of instructional faculty	189	320	306

South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	66	223	194
Total number of non-instructional staff members in academic colleges	36	36	2
Total FTE of non-instructional staff members in academic colleges	33	33	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	16
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	16



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

The goals of RPCC are:

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

- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.
- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,155,711	\$ 1,706,431	\$ 1,706,431	\$ 2,970,164	\$ 0	\$ (1,706,431)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,885,686	4,885,686	4,885,686	4,908,546	5,370,686	485,000
Statutory Dedications	131,238	1,358,134	1,358,134	131,154	138,353	(1,219,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,172,635	\$ 7,950,251	\$ 7,950,251	\$ 8,009,864	\$ 5,509,039	\$ (2,441,212)
Expenditures & Request:						
Personal Services	\$ 5,983,486	\$ 0	\$ 6,015,573	\$ 6,064,477	\$ 0	\$ (6,015,573)
Total Operating Expenses	1,506,561	0	1,362,760	1,362,760	0	(1,362,760)
Total Professional Services	49,369	0	49,369	49,369	0	(49,369)
Total Other Charges	633,219	7,950,251	522,549	533,258	5,509,039	4,986,490
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,172,635	\$ 7,950,251	\$ 7,950,251	\$ 8,009,864	\$ 5,509,039	\$ (2,441,212)
Authorized Full-Time Equivalents:						
Classified	12	0	9	9	0	(9)
Unclassified	71	79	70	70	0	(70)
Total FTEs	83	79	79	79	0	(79)



Source of Funding

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

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 131,238	\$ 131,154	\$ 131,154	\$ 131,154	\$ 138,353	\$ 7,199
Overcollections Fund	0	1,226,980	1,226,980	0	0	(1,226,980)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,706,431	\$ 7,950,251	79	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,226,980	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(7,199)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	485,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(2,926,212)	(2,926,212)	(79)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 5,509,039	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,509,039	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,509,039	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to 4,233 by Fall 2018.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)	2,717	3,566	3,577	3,577	3,566	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15010)	50.50%	98.20%	98.17%	98.17%	0	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24824)	46.60%	50.50%	49.48%	49.48%	47.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24825)	1.70%	4.60%	4.58%	4.58%	0.05%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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



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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24826)	57.10%	82.00%	81.98%	81.98%	86.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24827)	0	24.90%	24.88%	24.88%	4.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24828)	6.30%	10.30%	10.00%	10.00%
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24829)	11	19	19	19	22	To Be Established

5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 408 in 2011-12 academic year to 300 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Total number of completers for all award levels (LAPAS CODE - 24830)	83	408	408	408	270	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24831)	13.70%	458.90%	458.90%	458.90%	-33.80%	To Be Established



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	23
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	36
Student headcount - fall (undergraduate, white)	1,571	1,544	2,173
Student headcount - fall (undergraduate, black)	870	974	1,300
Student headcount - fall (undergraduate, Hispanic)	53	67	113
Student headcount - fall (undergraduate, Asian)	12	10	18
Student headcount - fall (undergraduate, other minority)	23	28	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	7
Student headcount - fall (undergraduate, unknown)	37	50	62
Student annual full-time equivalent (FTE) (undergraduate)	1,629	1,674	1,826
State dollars per FTE (prior year)	\$1,780	\$1,738	\$1,544
Undergraduate mandatory attendance fees (resident)	\$2,214	\$2,472	\$2,871
Undergraduate mandatory attendance fees (non-resident)	\$5,414	\$5,770	\$8,425
Degrees/award conferred (undergraduate)	328	422	272
Calculated undergraduate award level	20.10%	25.20%	14.90%
Number of completers (undergraduate)	314	408	270
Calculated undergraduate completion ratio	19.30%	24.40%	14.80%
Nursing graduates (undergraduate)	13	6	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	9	9	0
Three-year graduate rate	6.00%	4.00%	10.00%
200% graduation rate	6.30%	5.00%	5.00%
Mean ACT Composite Score (entering class)	17.6	17.5	17.9
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	50	58	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	24	21	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,185	1,415	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	330	491	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	150	150
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,313	957
Number of programs offered through 100% distance education: Associate Level	N/A	5	3
Number of instructional faculty	94	99	82

River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	55	57	51
Total number of non-instructional staff members in academic colleges	26	26	2
Total FTE of non-instructional staff members in academic colleges	26	26	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3	3	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3	3	7



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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,048,802	\$ 4,609,197	\$ 4,609,197	\$ 8,043,098	\$ 0	\$ (4,609,197)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,507,431	9,507,432	9,507,432	9,507,318	10,237,432	730,000
Statutory Dedications	397,297	3,711,205	3,711,205	397,041	418,834	(3,292,371)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	\$ 17,953,530	\$ 17,827,834	\$ 17,827,834	\$ 17,947,457	\$ 10,656,266	\$ (7,171,568)
Expenditures & Request:						
Personal Services	\$ 14,378,519	\$ 0	\$ 14,406,725	\$ 14,460,042	\$ 0	\$ (14,406,725)
Total Operating Expenses	2,283,209	0	2,175,782	2,175,782	0	(2,175,782)
Total Professional Services	145,353	0	108,524	108,524	0	(108,524)
Total Other Charges	999,081	17,827,834	1,011,340	1,077,646	10,656,266	9,644,926
Total Acq & Major Repairs	147,368	0	125,463	125,463	0	(125,463)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,953,530	\$ 17,827,834	\$ 17,827,834	\$ 17,947,457	\$ 10,656,266	\$ (7,171,568)
Authorized Full-Time Equivalents:						
Classified	22	0	33	33	0	(33)
Unclassified	180	190	157	157	0	(157)
Total FTEs	202	190	190	190	0	(190)

Source of Funding

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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 397,297	\$ 397,041	\$ 397,041	\$ 397,041	\$ 418,834	\$ 21,793
Overcollections Fund	0	3,314,164	3,314,164	0	0	(3,314,164)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,609,197	\$ 17,827,834	190	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,314,164	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(21,793)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	730,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(7,901,568)	(7,901,568)	(190)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 10,656,266	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,656,266	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 10,656,266	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 4,080 in Fall 2012 to 4,288 by Fall 2018.

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)	2,938	4,150	4,150	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14865)	79.10%	79.30%	19.30%	19.30%	2.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.1% to 46.5% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24832)	46.90%	42.10%	40.80%	40.80%	47.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24833)	0.80%	-4.00%	0.50%	0.50%	0.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 66.2% to 66.7% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24834)	27.30%	66.20%	66.30%	66.30%	66.30%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24835)	0	38.90%	0.20%	0.20%	0.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 11.9% to 12.4% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24836)	11.40%	11.40%	11.90%	11.90%	12.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24837)	2	17	18	18	19	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 271 in 2011-12 academic year to 759 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24838)	102	761	104	104	719	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24839)	10.90%	827.20%	10.90%	10.90%	265.30%	To Be Established



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	11
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	18
Student headcount - fall (undergraduate, white)	1,345	1,256	2,080
Student headcount - fall (undergraduate, black)	1,084	1,082	1,514
Student headcount - fall (undergraduate, Hispanic)	22	284	173
Student headcount - fall (undergraduate, Asian)	10	16	21
Student headcount - fall (undergraduate, other minority)	11	21	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	10
Student headcount - fall (undergraduate, unknown)	13	295	339
Student annual full-time equivalent (FTE) (undergraduate)	1,922	2,150	2,035
State dollars per FTE (prior year)	\$2,360	\$2,070	\$2,893
Undergraduate mandatory attendance fees (resident)	\$2,428	\$2,662	\$2,931
Undergraduate mandatory attendance fees (non-resident)	\$4,396	\$4,836	\$5,364
Degrees/award conferred (undergraduate)	186	825	701
Calculated undergraduate award level	9.70%	38.40%	34.40%
Number of completers (undergraduate)	181	761	649
Calculated undergraduate completion ratio	9.40%	35.40%	31.90%
Nursing graduates (undergraduate)	21	144	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	2	0
Three-year graduate rate	10.00%	11.00%	7.00%
200% graduation rate	12.10%	14.00%	14.00%
Mean ACT Composite Score (entering class)	16.3	16.7	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	94	116	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	60	72	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,657	1,693	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	857	827	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	126
Number of Distance Learning Courses with 100% instruction through distance education	N/A	57	0
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	1,591
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,280	0
Number of programs offered through 100% distance education: Associate Level	N/A	2	0
Number of instructional faculty	105	230	239



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	79	166	150
Total number of non-instructional staff members in academic colleges	27	27	3
Total FTE of non-instructional staff members in academic colleges	27	27	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	18	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	18	8



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), which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College, delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of LTC are:

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

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,417,423	\$ 9,833,436	\$ 6,363,118	\$ 10,979,031	\$ 0	\$ (6,363,118)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,651,886	8,439,526	6,283,403	6,381,460	6,960,903	677,500

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Statutory Dedications	523,889	7,869,646	5,092,369	517,077	545,458	(4,546,911)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,593,198	\$ 26,142,608	\$ 17,738,890	\$ 17,877,568	\$ 7,506,361	\$ (10,232,529)
Expenditures & Request:						
Personal Services	\$ 15,046,046	\$ 0	\$ 14,100,350	\$ 14,449,363	\$ 0	\$ (14,100,350)
Total Operating Expenses	2,546,625	0	2,633,171	2,633,171	0	(2,633,171)
Total Professional Services	24,774	0	25,682	25,682	0	(25,682)
Total Other Charges	931,188	26,142,608	960,667	750,332	7,506,361	6,545,694
Total Acq & Major Repairs	44,565	0	19,020	19,020	0	(19,020)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,593,198	\$ 26,142,608	\$ 17,738,890	\$ 17,877,568	\$ 7,506,361	\$ (10,232,529)
Authorized Full-Time Equivalents:						
Classified	34	0	30	30	0	(30)
Unclassified	307	325	195	195	0	(195)
Total FTEs	341	325	225	225	0	(225)

Source of Funding

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

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 523,889	\$ 799,081	\$ 517,077	\$ 517,077	\$ 545,458	\$ 28,381
Overcollections Fund	0	7,070,565	4,575,292	0	0	(4,575,292)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (3,470,318)	\$ (8,403,718)	(100)	Mid-Year Adjustments (BA-7s):
\$ 6,363,118	\$ 17,738,890	225	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
4,575,292	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(28,381)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	677,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(10,910,029)	(10,910,029)	(225)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,506,361	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,506,361	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 7,506,361	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 3.4% from the baseline level of 5,826 in Fall 2012 to 5,626 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)	18,576	11,679	11,581	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839)	-18.30%	-0.03%	-10.30%	-10.30%	-1.00%	To Be Established

2. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24840)	67.00%	67.00%	65.00%	65.00%	71.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24841)	1.00%	67.00%	-0.80%	-0.80%	1.00%	To Be Established

3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,001 in 2011-12 academic year to 1,200 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24842)	3,578	1,454	680	494	1,058	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24843)	3.40%	1.41%	-82.20%	-60.00%	0.06%	To Be Established



Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	151
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	5
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	46
Student headcount - fall (undergraduate, white)	9,798	8,822	3,596
Student headcount - fall (undergraduate, black)	8,324	8,543	2,924
Student headcount - fall (undergraduate, Hispanic)	321	344	256
Student headcount - fall (undergraduate, Asian)	192	209	66
Student headcount - fall (undergraduate, other minority)	271	329	0
Student headcount - fall (undergraduate, foreign/non-resident)	1	3	12
Student headcount - fall (undergraduate, unknown)	724	425	180
Student annual full-time equivalent (FTE) (undergraduate)	16,538	12,499	4,566
State dollars per FTE (prior year)	\$3,371	\$3,673	N/A
Undergraduate mandatory attendance fees (resident)	\$6,911	\$1,488	\$1,966
Undergraduate mandatory attendance fees (non-resident)	\$11,339	\$3,044	\$8,281
Degrees/award conferred (undergraduate)	5,288	3,197	1,018
Calculated undergraduate award level	35.10%	25.60%	22.30%
Number of completers (undergraduate)	4,812	2,900	961
Calculated undergraduate completion ratio	31.80%	4.60%	21.00%
Nursing graduates (undergraduate)	756	407	0
Allied health graduates (undergraduate)	377	0	0
Education completers - traditional route (undergraduate)	2	0	0
Three-year graduate rate	N/A	N/A	N/A
200% graduation rate	N/A	N/A	N/A
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	321	325	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	252	242	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	86	129	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	2,300	2,074	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,103	989	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	229	956	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	187	16
Number of Distance Learning Courses with 100% instruction through distance education	N/A	69	20
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	924	495
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	694	265
Number of programs offered through 100% distance education: Associate Level	N/A	0	1
Number of instructional faculty	801	459	199

Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	616	348	153
Total number of non-instructional staff members in academic colleges	129	128	7
Total FTE of non-instructional staff members in academic colleges	126	125	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	56	12
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	56	12



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

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

The goals of SOWELA are:

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

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,475,402	\$ 3,105,722	\$ 3,105,722	\$ 5,291,671	\$ 0	\$ (3,105,722)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,436,145	6,725,517	6,725,517	6,694,540	7,283,017	557,500
Statutory Dedications	630,240	2,863,892	2,863,892	630,775	687,013	(2,176,879)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,541,787	\$ 12,695,131	\$ 12,695,131	\$ 12,616,986	\$ 7,970,030	\$ (4,725,101)
Expenditures & Request:						
Personal Services	\$ 9,966,229	\$ 0	\$ 10,601,410	\$ 10,529,271	\$ 0	\$ (10,601,410)
Total Operating Expenses	1,431,266	0	1,215,315	1,215,315	0	(1,215,315)
Total Professional Services	166,276	0	40,030	40,030	0	(40,030)
Total Other Charges	776,546	12,695,131	836,266	830,260	7,970,030	7,133,764
Total Acq & Major Repairs	201,470	0	2,110	2,110	0	(2,110)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,541,787	\$ 12,695,131	\$ 12,695,131	\$ 12,616,986	\$ 7,970,030	\$ (4,725,101)
Authorized Full-Time Equivalents:						
Classified	23	0	23	23	0	(23)
Unclassified	113	138	115	115	0	(115)
Total FTEs	136	138	138	138	0	(138)

Source of Funding

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



SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 134,401	\$ 139,931	\$ 139,931	\$ 139,931	\$ 149,893	\$ 9,962
Support Education In LA First Fund	249,121	248,960	248,960	248,960	262,625	13,665
Calcasieu Parish Higher Education Improve. Fund	246,718	241,884	241,884	241,884	274,495	32,611
Overcollections Fund	0	2,233,117	2,233,117	0	0	(2,233,117)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,105,722	\$ 12,695,131	138	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	32,611	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for SOWELA Technical Community College based on current projections.
2,233,117	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(9,962)	0	0	Means of financing substitution adjusting Statutory Dedications from the Calcasieu Parish Fund and State General Fund (Direct).
(13,665)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	557,500	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(5,315,212)	(5,315,212)	(138)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,970,030	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,970,030	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 7,970,030	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to 3,503 by Fall 2018.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)	3,530	2,741	2,800	2,800	3,028	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17111)	65.00%	28.50%	31.27%	31.27%	10.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24844)	42.00%	36.41%	36.00%	36.00%	36.90%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24845)	0.30%	16.59%	0.20%	0.20%	0.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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



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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24846)	78.30%	66.93%	65.66%	65.66%	66.66%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24847)	0	-11.37%	0.91%	0.91%	1.00%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24848)	36.00%	40.00%	35.60%	35.60%	40.50%
S Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24849)	109	158	145	145	201	To Be Established	

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,830 in 2011-12 academic year to 1,835 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Total number of completers for all award levels (LAPAS CODE - 24850)	642	1,375	775	775	1,830	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24851)	88.00%	402.05%	127.00%	127.00%	0	To Be Established



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	23
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	4
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	35
Student headcount - fall (undergraduate, white)	1,701	1,999	1,756
Student headcount - fall (undergraduate, black)	823	925	844
Student headcount - fall (undergraduate, Hispanic)	32	37	58
Student headcount - fall (undergraduate, Asian)	14	18	20
Student headcount - fall (undergraduate, other minority)	34	65	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	1	2
Student headcount - fall (undergraduate, unknown)	12	9	66
Student annual full-time equivalent (FTE) (undergraduate)	2,036	2,220	2,159
State dollars per FTE (prior year)	\$2,876	\$2,934	\$2,771
Undergraduate mandatory attendance fees (resident)	\$2,082	\$2,612	\$2,871
Undergraduate mandatory attendance fees (non-resident)	\$5,458	\$4,391	\$5,604
Degrees/award conferred (undergraduate)	1,101	1,240	1,086
Calculated undergraduate award level	54.10%	55.90%	50.30%
Number of completers (undergraduate)	969	1,090	974
Calculated undergraduate completion ratio	47.60%	49.10%	45.10%
Nursing graduates (undergraduate)	38	65	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	1	0	0
Three-year graduate rate	35.00%	42.00%	31.00%
200% graduation rate	21.30%	51.00%	51.00%
Mean ACT Composite Score (entering class)	16.9	17.2	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57	57	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	32	32	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,303	1,309	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	645	628	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	28	31
Number of Distance Learning Courses with 100% instruction through distance education	N/A	77	47
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	459	530
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,863	969
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of instructional faculty	118	130	129



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	80	87	84
Total number of non-instructional staff members in academic colleges	32	33	9
Total FTE of non-instructional staff members in academic colleges	30	31	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	11	6
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	11	6



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 (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,839,737	\$ 1,525,077	\$ 1,525,077	\$ 2,655,114	\$ 0	\$ (1,525,077)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,270,138	5,270,138	5,270,138	5,196,277	5,715,138	445,000
Statutory Dedications	129,147	1,225,645	1,225,645	129,064	136,148	(1,089,497)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,239,022	\$ 8,020,860	\$ 8,020,860	\$ 7,980,455	\$ 5,851,286	\$ (2,169,574)
Expenditures & Request:						
Personal Services	\$ 6,695,634	\$ 0	\$ 6,776,860	\$ 6,689,241	\$ 0	\$ (6,776,860)
Total Operating Expenses	776,792	0	755,534	755,534	0	(755,534)
Total Professional Services	64,816	0	25,570	25,570	0	(25,570)
Total Other Charges	667,594	8,020,860	392,396	439,610	5,851,286	5,458,890
Total Acq & Major Repairs	34,186	0	70,500	70,500	0	(70,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,239,022	\$ 8,020,860	\$ 8,020,860	\$ 7,980,455	\$ 5,851,286	\$ (2,169,574)
Authorized Full-Time Equivalents:						
Classified	14	0	14	14	0	(14)
Unclassified	86	103	89	89	0	(89)
Total FTEs	100	103	103	103	0	(103)

Source of Funding

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



L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 129,147	\$ 129,064	\$ 129,064	\$ 129,064	\$ 136,148	\$ 7,084
Overcollections Fund	0	1,096,581	1,096,581	0	0	(1,096,581)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,525,077	\$ 8,020,860	103	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,096,581	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(7,084)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	445,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(2,614,574)	(2,614,574)	(103)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 5,851,286	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,851,286	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,851,286	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to 2,627 by Fall 2018.

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)	2,486	2,502	2,502	2,502	2,527	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17085)	35.00%	36.00%	36.00%	36.00%	1.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24852)	55.90%	47.00%	56.00%	56.00%	47.70%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24853)	2.54%	-6.00%	2.64%	2.64%	5.70%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 15 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24854)	63.10%	71.30%	64.10%	64.10%	65.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24855)	1.00%	9.20%	2.00%	2.00%	11.80%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24856)	14.80%	17.10%	15.00%	15.00%	17.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24857)	28	31	28	28	31	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 242 in 2011-12 academic year to 325 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24858)	132	301	135	135	256	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24859)	10.00%	151.00%	12.50%	12.50%	5.80%	To Be Established



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

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	111
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	0
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	24
Student headcount - fall (undergraduate, white)	1,546	1,461	1,552
Student headcount - fall (undergraduate, black)	523	602	701
Student headcount - fall (undergraduate, Hispanic)	33	47	69
Student headcount - fall (undergraduate, Asian)	18	27	18
Student headcount - fall (undergraduate, other minority)	94	144	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	181	205	214
Student annual full-time equivalent (FTE) (undergraduate)	2,330	1,587	1,558
State dollars per FTE (prior year)	\$2,421	\$2,058	\$1,908
Undergraduate mandatory attendance fees (resident)	\$2,093	\$2,572	\$2,831
Undergraduate mandatory attendance fees (non-resident)	\$4,104	\$4,772	\$7,811
Degrees/award conferred (undergraduate)	366	324	462
Calculated undergraduate award level	15.70%	20.40%	29.60%
Number of completers (undergraduate)	340	301	415
Calculated undergraduate completion ratio	14.60%	19.00%	26.60%
Nursing graduates (undergraduate)	32	32	0
Allied health graduates (undergraduate)	0	8	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	9.00%	18.00%	17.00%
200% graduation rate	11.50%	22.00%	22.00%
Mean ACT Composite Score (entering class)	16.8	16.8	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57	120	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	25	28	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,796	1,786	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	467	512	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	38	30
Number of Distance Learning Courses with 100% instruction through distance education	N/A	70	109
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	571	536
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	240	573
Number of programs offered through 100% distance education: Associate Level	N/A	1	1
Number of instructional faculty	96	108	116



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

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	63	69	68
Total number of non-instructional staff members in academic colleges	22	22	4
Total FTE of non-instructional staff members in academic colleges	22	22	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	9	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	9	10



649_10D0 — Northshore Technical Community College



Program Authorization: Northshore Technical Community College, designed as a technical community college on June 27, 2011 by Senate Bill No. 69 (Act 209) of the 2011 Regular Legislative Session. Whereas it was enacted as R.S. 17:3217.1(A) and to enact R.S. 17:3230, relative to postsecondary education; to provide for the creation of the Northshore Technical Community College.

Program Description

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

The goals of NTCC are:

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

For additional information, see:

[Northshore Technical Community College](#)

Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,857,791	\$ 2,861,414	\$ 2,861,414	\$ 5,294,470	\$ 0	\$ (2,861,414)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,100,199	4,611,135	4,611,135	4,629,745	5,101,135	490,000
Statutory Dedications	721,112	2,278,420	2,278,420	220,969	233,097	(2,045,323)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,679,102	\$ 9,750,969	\$ 9,750,969	\$ 10,145,184	\$ 5,334,232	\$ (4,416,737)
Expenditures & Request:						
Personal Services	\$ 7,214,329	\$ 0	\$ 7,808,102	\$ 8,125,166	\$ 0	\$ (7,808,102)
Total Operating Expenses	1,734,802	0	1,458,684	1,458,684	0	(1,458,684)
Total Professional Services	75,752	0	20,137	20,137	0	(20,137)
Total Other Charges	605,953	9,750,969	433,044	510,195	5,334,232	4,901,188
Total Acq & Major Repairs	48,266	0	31,002	31,002	0	(31,002)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,679,102	\$ 9,750,969	\$ 9,750,969	\$ 10,145,184	\$ 5,334,232	\$ (4,416,737)
Authorized Full-Time Equivalents:						
Classified	22	0	23	23	0	(23)
Unclassified	88	115	92	92	0	(92)
Total FTEs	110	115	115	115	0	(115)

Source of Funding

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



Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 221,112	\$ 220,969	\$ 220,969	\$ 220,969	\$ 233,097	\$ 12,128
Overcollections Fund	500,000	2,057,451	2,057,451	0	0	(2,057,451)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,861,414	\$ 9,750,969	115	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
2,057,451	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(12,128)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	490,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(4,906,737)	(4,906,737)	(115)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 5,334,232	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,334,232	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,334,232	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to 3,621 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24939)	3,671	3,111	3,450	3,450	3,261	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24940)	-4.20%	-18.70%	-9.90%	-9.90%	4.80%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	37.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.6 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24941)	61.30%	69.71%	61.30%	61.30%	70.31%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24942)	1.60%	10.00%	1.60%	1.60%	0.30%	To Be Established

- 4. (KEY) Decrease the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 cohort).**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	46.21%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	122	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 677 in 2011-12 academic year to 700 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of completers for all award levels (LAPAS CODE - 24943)	329	677	332	332	548	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24944)	2.50%	110.90%	3.40%	3.40%	-19.10%	To Be Established



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	11
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	2
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	14
Student headcount - fall (undergraduate, white)	2,350	2,101	1,622
Student headcount - fall (undergraduate, black)	996	1,043	977
Student headcount - fall (undergraduate, Hispanic)	48	53	54
Student headcount - fall (undergraduate, Asian)	15	11	11
Student headcount - fall (undergraduate, other minority)	55	41	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	1
Student headcount - fall (undergraduate, unknown)	67	104	475
Student annual full-time equivalent (FTE) (undergraduate)	2,045	2,043	1,673
State dollars per FTE (prior year)	\$3,371	\$2,793	\$3,339
Undergraduate mandatory attendance fees (resident)	\$1,176	\$1,926	\$2,885
Undergraduate mandatory attendance fees (non-resident)	\$1,938	\$3,035	\$4,145
Degrees/award conferred (undergraduate)	507	769	386
Calculated undergraduate award level	24.80%	37.60%	23.10%
Number of completers (undergraduate)	439	676	379
Calculated undergraduate completion ratio	21.50%	33.10%	22.60%
Nursing graduates (undergraduate)	76	90	0
Allied health graduates (undergraduate)	52	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	0.00%	0.00%	46.00%
200% graduation rate	0.00%	51.00%	51.00%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	41	59	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52	70	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	13	7	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	301	607	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	218	276	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	86	0	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	69	114
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	819	1,065
Number of programs offered through 100% distance education: Associate Level	N/A	1	0
Number of instructional faculty	113	152	151



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	87	113	92
Total number of non-instructional staff members in academic colleges	21	21	18
Total FTE of non-instructional staff members in academic colleges	19	19	18
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	17



649_10E0 — Central Louisiana Technical Community College



Program Authorization: Central Louisiana Technical Community College, designed as a technical community college on June 12, 2012 by Senate Bill No. 247 (Act 760) of the 2012 Regular Legislative Session. Whereas it was enacted as R.S. 17:3217.1(A) and to enact R.S. 17:3232, relative to postsecondary education; to provide for the creation of the Central Louisiana Technical Community College.

Program Description

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

The goals of CLTCC are:

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

For additional information, see:

[Central Louisiana Technical Community College](#)

Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,029,607	\$ 3,314,381	\$ 3,314,381	\$ 5,942,107	\$ 0	\$ (3,314,381)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,537,334	3,622,581	3,622,581	3,625,374	4,008,581	386,000
Statutory Dedications	266,931	2,649,908	2,649,908	266,759	281,401	(2,368,507)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,833,872	\$ 9,586,870	\$ 9,586,870	\$ 9,834,240	\$ 4,289,982	\$ (5,296,888)
Expenditures & Request:						
Personal Services	\$ 8,182,170	\$ 0	\$ 8,035,719	\$ 8,095,867	\$ 0	\$ (8,035,719)
Total Operating Expenses	1,191,379	0	1,265,589	1,265,589	0	(1,265,589)
Total Professional Services	38,882	0	0	0	0	0
Total Other Charges	407,814	9,586,870	245,362	432,584	4,289,982	4,044,620
Total Acq & Major Repairs	13,627	0	40,200	40,200	0	(40,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,833,872	\$ 9,586,870	\$ 9,586,870	\$ 9,834,240	\$ 4,289,982	\$ (5,296,888)
Authorized Full-Time Equivalents:						
Classified	16	0	20	20	0	(20)
Unclassified	110	119	99	99	0	(99)
Total FTEs	126	119	119	119	0	(119)

Source of Funding

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



Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 266,931	\$ 266,759	\$ 266,759	\$ 266,759	\$ 281,401	\$ 14,642
Overcollections Fund	0	2,383,149	2,383,149	0	0	(2,383,149)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,314,381	\$ 9,586,870	119	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
2,383,149	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
(14,642)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Support Education in Louisiana First (SELF) Fund. The adjustment is due to the projected estimates for the SELF Fund by the Revenue Estimating Conference.
0	386,000	0	Provide for an adjustment to Fees and Self-generated Revenue for the LaGrad Act 741 of the 2010 Regular Legislature Session, tuition increase.
(5,682,888)	(5,682,888)	(119)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 4,289,982	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,289,982	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 4,289,982	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to 2,227 by Fall 2018.**

Children's Budget Link: Not applicable



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

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in 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 fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25152)	2,683	2,184	2,707	2,707	2,090	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25153)	-3.60%	-9.75%	11.90%	11.90%	-4.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
		K Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25154)	62.30%	61.70%	59.20%	59.20%	
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25155)	-3.60%	-4.70%	0.70%	0.70%	0.80%	To Be Established	

3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 497 in 2011-12 academic year to 565 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2014-2015
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	
K	Total number of completers for all award levels (LAPAS CODE - 25156)	795	508	628	628	525	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 25157)	41.50%	-0.03%	0.20%	0.20%	0.04%	To Be Established



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	N/A	N/A	9
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	N/A	N/A	1
Student headcount - fall (undergraduate, two or more races)	N/A	N/A	11
Student headcount - fall (undergraduate, white)	N/A	N/A	983
Student headcount - fall (undergraduate, black)	N/A	N/A	805
Student headcount - fall (undergraduate, Hispanic)	N/A	N/A	66
Student headcount - fall (undergraduate, Asian)	N/A	N/A	14
Student headcount - fall (undergraduate, other minority)	N/A	N/A	0
Student headcount - fall (undergraduate, foreign/non-resident)	N/A	N/A	0
Student headcount - fall (undergraduate, unknown)	N/A	N/A	555
Student annual full-time equivalent (FTE) (undergraduate)	N/A	N/A	1,759
State dollars per FTE (prior year)	N/A	N/A	\$3,586
Undergraduate mandatory attendance fees (resident)	N/A	N/A	\$2,881
Undergraduate mandatory attendance fees (non-resident)	N/A	N/A	\$5,280
Degrees/award conferred (undergraduate)	N/A	N/A	527
Calculated undergraduate award level	N/A	N/A	30.00%
Number of completers (undergraduate)	N/A	N/A	499
Calculated undergraduate completion ratio	N/A	N/A	28.40%
Nursing graduates (undergraduate)	N/A	N/A	0
Allied health graduates (undergraduate)	N/A	N/A	0
Education completers - traditional route (undergraduate)	N/A	N/A	0
Three-year graduate rate	N/A	N/A	0.00%
200% graduation rate	N/A	N/A	0.00%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	N/A	0
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	N/A	0
Number of programs offered through 100% distance education: Associate Level	N/A	N/A	2
Number of instructional faculty	N/A	N/A	141



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012	FY 2013
Full-Time Equivalent (FTE) of instructional faculty	N/A	N/A	109
Total number of non-instructional staff members in academic colleges	N/A	N/A	8
Total FTE of non-instructional staff members in academic colleges	N/A	N/A	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	N/A	N/A	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	N/A	N/A	8



649_10C0 — LCTCSOnline



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12

Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery and student help services.
- IV. Establish social media network for education that engages students, faculty and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

LCTCSOnline Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 977,734	\$ 753,857	\$ 753,857	\$ 1,292,826	\$ 0	\$ (753,857)
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	542,047	542,047	0	0	(542,047)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 977,734	\$ 1,295,904	\$ 1,295,904	\$ 1,292,826	\$ 0	\$ (1,295,904)
Expenditures & Request:						
Personal Services	\$ 859,319	\$ 0	\$ 1,176,404	\$ 1,172,847	\$ 0	\$ (1,176,404)
Total Operating Expenses	115,915	0	117,000	117,426	0	(117,000)
Total Professional Services	2,500	0	2,500	2,553	0	(2,500)
Total Other Charges	0	1,295,904	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 977,734	\$ 1,295,904	\$ 1,295,904	\$ 1,292,826	\$ 0	\$ (1,295,904)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	5	5	5	5	0	(5)
Total FTEs	5	5	5	5	0	(5)

Source of Funding

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

LCTCSOnline Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 542,047	\$ 542,047	\$ 0	\$ 0	\$ (542,047)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 753,857	\$ 1,295,904	5	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 542,047	\$ 0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund (Direct).
\$ (1,295,904)	\$ (1,295,904)	(5)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

