

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,145,193,817	\$ 1,058,273,311	\$ 1,059,582,399	\$ 1,187,106,074	\$ 1,035,145,011	\$ (24,437,388)
State General Fund by:						
Total Interagency Transfers	730,473,608	434,180,190	434,180,190	433,633,862	412,475,998	(21,704,192)
Fees and Self-generated Revenues	801,002,423	1,128,899,300	1,132,223,157	1,090,533,957	1,155,295,163	23,072,006
Statutory Dedications	140,559,000	231,774,247	231,976,831	167,020,097	180,625,313	(51,351,518)
Interim Emergency Board	10,000	0	0	0	0	0
Federal Funds	146,439,932	158,783,006	159,283,006	158,650,376	152,935,890	(6,347,116)
Total Means of Financing	\$ 2,963,678,780	\$ 3,011,910,054	\$ 3,017,245,583	\$ 3,036,944,366	\$ 2,936,477,375	\$ (80,768,208)



Higher Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548
LA Universities Marine Consortium	8,433,833	8,161,120	8,161,120	8,157,344	5,548,322	(2,612,798)
Office of Student Financial Assistance	220,044,509	245,354,334	245,354,334	259,213,007	111,960,492	(133,393,842)
LSU System	1,535,508,076	1,537,871,068	1,539,267,407	1,549,176,799	998,320,959	(540,946,448)
Southern University System	138,143,111	138,435,969	138,435,969	139,212,325	79,726,361	(58,709,608)
University of Louisiana System	700,060,476	699,811,152	701,941,254	705,123,421	483,561,437	(218,379,817)
LA Community & Technical Colleges System	297,461,227	304,858,011	304,858,011	307,207,464	170,854,768	(134,003,243)
Total Expenditures & Request	\$ 2,963,678,780	\$ 3,011,910,054	\$ 3,017,245,583	\$ 3,036,944,366	\$ 2,936,477,375	\$ (80,768,208)
Authorized Full-Time Equivalents:						
Classified	11,262	141	10,726	10,726	10,666	(60)
Unclassified	23,435	27,562	16,977	16,977	14,200	(2,777)
Total FTEs	34,697	27,703	27,703	27,703	24,866	(2,837)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,938,125	\$ 18,444,775	\$ 19,753,863	\$ 17,493,981	\$ 1,035,145,011	\$ 1,015,391,148
State General Fund by:						
Total Interagency Transfers	7,141,219	11,540,108	11,540,108	4,040,108	4,040,108	(7,500,000)
Fees and Self-generated Revenues	529,124	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	30,639,654	30,443,600	30,443,600	30,330,000	30,330,000	(113,600)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,779,426	15,563,873	16,063,873	15,563,873	15,563,873	(500,000)
Total Means of Financing	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548



Board of Regents Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548
Total Expenditures & Request	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548
Authorized Full-Time Equivalents:						
Classified	10	10	9	9	10,666	10,657
Unclassified	76	73	74	74	14,200	14,126
Total FTEs	86	83	83	83	24,866	24,783



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,938,125	\$ 18,444,775	\$ 19,753,863	\$ 17,493,981	\$ 1,035,145,011	\$ 1,015,391,148
State General Fund by:						
Total Interagency Transfers	7,141,219	11,540,108	11,540,108	4,040,108	4,040,108	(7,500,000)
Fees and Self-generated Revenues	529,124	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	30,639,654	30,443,600	30,443,600	30,330,000	30,330,000	(113,600)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,779,426	15,563,873	16,063,873	15,563,873	15,563,873	(500,000)
Total Means of Financing	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548
Expenditures & Request:						
Personal Services	\$ 6,533,730	\$ 0	\$ 8,196,391	\$ 8,165,736	\$ 0	\$ (8,196,391)



Board of Regents Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,645,202	0	2,925,538	2,977,135	0	(2,925,538)
Total Professional Services	500,650	0	906,908	919,779	0	(906,908)
Total Other Charges	54,176,274	77,418,400	64,009,768	53,602,473	1,086,505,036	1,022,495,268
Total Acq & Major Repairs	171,692	0	3,188,883	3,188,883	0	(3,188,883)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,027,548	\$ 77,418,400	\$ 79,227,488	\$ 68,854,006	\$ 1,086,505,036	\$ 1,007,277,548
Authorized Full-Time Equivalents:						
Classified	10	10	9	9	10,666	10,657
Unclassified	76	73	74	74	14,200	14,126
Total FTEs	86	83	83	83	24,866	24,783

Source of Funding

The appropriations, which include 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 for: (1) enhancement of academics and research (\$15,949,505); (2) recruitment of superior graduate fellows (\$4,372,000); (3) endowment of chairs (\$3,220,000); (4) carefully designed research efforts (\$5,235,000); and (5) administrative expenses (\$953,495) and the Proprietary School Fund (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Proprietary School Fund	\$ 67,354	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Higher Education Initiatives Fund	0	113,600	113,600	0	0	(113,600)
Med and Allied Health Prof Ed Scho and Loan Fund	0	200,000	200,000	200,000	200,000	0
Louisiana Quality Education Support Fund	30,572,300	29,730,000	29,730,000	29,730,000	29,730,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,309,088	\$ 1,809,088	0	Mid-Year Adjustments (BA-7s):
\$ 19,753,863	\$ 79,227,488	83	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(50,000,000)	(50,000,000)	(141)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(1,309,088)	(1,809,088)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(7,500,000)	0	Non-recur Interagency Transfers for a Community Development Block grant from the Louisiana Office of Community Development.
(500,000)	(500,000)	0	Non-recur State General Fund provided to the Board of Regents for operation and maintenance of the Louisiana Library Network (LOUIS).
(500,000)	(500,000)	0	Non-recur funding provided to the Board of Regents for the Louisiana Endowment for the Humanities.
0	(113,600)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
9,849,140	9,849,140	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
0	0	(2,636)	Adjust the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to eliminate vacant positions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,057,851,096	1,057,851,096	27,560	State General Fund (Direct) support and Table of Organization (T.O.) for Higher Education.
\$ 1,035,145,011	\$ 1,086,505,036	24,866	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,035,145,011	\$ 1,086,505,036	24,866	Base Executive Budget FY 2012-2013
\$ 1,035,145,011	\$ 1,086,505,036	24,866	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 4.4% from the baseline level of 220,583 in Fall 2009 to 230,184 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					
		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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	222,000	225,198	225,000	225,000	227,000	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)	6.90%	8.40%	2.00%	2.00%	2.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	72.60%	72.60%	73.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24862)	Not Applicable	Not Applicable	0.50%	0.50%	0.90%	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 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52% to 54% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	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 - 24864)	Not Applicable	Not Applicable	0	0	1.00%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	66.80%	66.80%	67.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24866)	Not Applicable	Not Applicable	0.80%	0.80%	1.00%	To Be Established

5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.2% to 61.4 % 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	59.20%	59.20%	60.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24868)	Not Applicable	Not Applicable	0	0	0.80%	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 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	38.30%	38.30%	41.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24870)	Not Applicable	Not Applicable	3,632	3,632	8,096	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)	Not Applicable	Not Applicable	7.70%	7.70%	8.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24872)	Not Applicable	Not Applicable	455	455	490	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 30,505 in 2008-09 academic year to 31,278 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Total number of completers for all award levels (LAPAS CODE - 24873)	Not Applicable	Not Applicable	30,308	30,308	30,580	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24874)	Not Applicable	Not Applicable	-0.60%	-0.60%	0.20%	To Be Established



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide fall student headcount enrollment (total)	225,198
Student enrollment (white)	129,192
Student enrollment (black)	66,445
Student enrollment (Hispanic)	6,170
Student enrollment (Asian)	4,166
Student enrollment (other minority)	3,354
Student enrollment (foreign/non-resident)	5,683
Student enrollment (unknown)	10,188
Percentage that are Louisiana Residents (Student Headcount)	90.11%
Systemwide completers - Certificate (white)	2,483
Systemwide completers - Certificate (black)	1,530
Systemwide completers - Certificate (Hispanic)	84
Systemwide completers - Certificate (Asian)	62
Systemwide completers - Certificate (other minority)	65
Systemwide completers - Certificate (foreign/non-resident)	6
Systemwide completers - Certificate (unknown)	90
Systemwide completers - Associate's Degree (white)	3,323
Systemwide completers - Associate's Degree (black)	1,479
Systemwide completers - Associate's Degree (Hispanic)	145
Systemwide completers - Associate's Degree (Asian)	97
Systemwide completers - Associate's Degree (other minority)	67
Systemwide completers - Associate's Degree (foreign/non-resident)	28
Systemwide completers - Associate's Degree (unknown)	161
Systemwide completers - Bachelor's Degree (white)	12,064
Systemwide completers - Bachelor's Degree (black)	3,934
Systemwide completers - Bachelor's Degree (Hispanic)	456
Systemwide completers - Bachelor's Degree (Asian)	390
Systemwide completers - Bachelor's Degree (other minority)	184
Systemwide completers - Bachelor's Degree (foreign/non-resident)	480
Systemwide completers - Bachelor's Degree (unknown)	508
Systemwide completers - Master's Degree (white)	2,787
Systemwide completers - Master's Degree (black)	876
Systemwide completers - Master's Degree (Hispanic)	94
Systemwide completers - Master's Degree (Asian)	76
Systemwide completers - Master's Degree (other minority)	33
Systemwide completers - Master's Degree (foreign/non-resident)	720
Systemwide completers - Master's Degree (unknown)	306



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Systemwide completers - Doctoral Degree (white)	209
Systemwide completers - Doctoral Degree (black)	44
Systemwide completers - Doctoral Degree (Hispanic)	5
Systemwide completers - Doctoral Degree (Asian)	13
Systemwide completers - Doctoral Degree (other minority)	3
Systemwide completers - Doctoral Degree (foreign/non-resident)	156
Systemwide completers - Doctoral Degree (unknown)	17
System wide completers (Law Degree)	325
Percentage who are Louisiana residents (Law Degree)	77.20%
System wide completers (Medicine)	291
Percentage who are Louisiana residents (Medicine)	98.30%
System wide completers (Dentistry)	53
Percentage who are Louisiana residents (Dentistry)	94.30%
System wide completers (Veterinary Medicine)	75
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%
System wide completers (Education)	1,514
Percentage who are Louisiana residents (Education)	91.10%
System wide completers (Nursing)	2,028
Percentage who are Louisiana residents (Nursing)	95.20%
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,973
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	1,132
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	210
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	43,142
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	16,930
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,474
System wide Number of instructional faculty	10,864
System wide Full-Time Equivalent (FTE) of instructional faculty	8,735
System wide number of non-instructional staff members in academic colleges	7,583
System wide FTE of non-instructional staff members in academic colleges	7,334
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
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



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,455,660	\$ 2,612,402	\$ 2,612,402	\$ 2,609,187	\$ 0	\$ (2,612,402)
State General Fund by:						
Total Interagency Transfers	488,807	375,000	375,000	375,000	375,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,425,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Statutory Dedications	38,597	39,051	39,051	38,490	38,655	(396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,025,769	4,034,667	4,034,667	4,034,667	4,034,667	0
Total Means of Financing	\$ 8,433,833	\$ 8,161,120	\$ 8,161,120	\$ 8,157,344	\$ 5,548,322	\$ (2,612,798)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 6,087,027	\$ 6,031,120	\$ 6,031,120	\$ 6,027,344	\$ 3,418,322	\$ (2,612,798)
Ancillary-LA Univ Marine Consortium	2,346,806	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 8,433,833	\$ 8,161,120	\$ 8,161,120	\$ 8,157,344	\$ 5,548,322	\$ (2,612,798)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	85	77	77	77	0	(77)
Total FTEs	85	77	77	77	0	(77)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,455,660	\$ 2,612,402	\$ 2,612,402	\$ 2,609,187	\$ 0	\$ (2,612,402)
State General Fund by:						
Total Interagency Transfers	488,807	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	154,751	70,000	70,000	70,000	70,000	0
Statutory Dedications	38,597	39,051	39,051	38,490	38,655	(396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,949,212	2,934,667	2,934,667	2,934,667	2,934,667	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,087,027	\$ 6,031,120	\$ 6,031,120	\$ 6,027,344	\$ 3,418,322	\$ (2,612,798)
Expenditures & Request:						
Personal Services	\$ 2,772,142	\$ 0	\$ 3,046,210	\$ 3,081,809	\$ 0	\$ (3,046,210)
Total Operating Expenses	285,286	0	223,213	226,037	0	(223,213)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,986,459	6,031,120	2,729,005	2,686,806	3,418,322	689,317
Total Acq & Major Repairs	43,140	0	32,692	32,692	0	(32,692)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,087,027	\$ 6,031,120	\$ 6,031,120	\$ 6,027,344	\$ 3,418,322	\$ (2,612,798)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	57	77	77	77	0	(77)
Total FTEs	57	77	77	77	0	(77)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 38,597	\$ 39,051	\$ 39,051	\$ 38,490	\$ 38,655	\$ (396)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,612,402	\$ 6,031,120	77	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (396)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ (2,612,402)	\$ (2,612,402)	(77)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 3,418,322	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,418,322	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 3,418,322	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% by Fiscal Year 2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,000	\$ 56,504	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	7	5	6	6	6	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	7	7	9	9	9	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 2.50	\$ 3.70	\$ 3.00	\$ 3.00	\$ 3.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.60	2.10	1.80	1.80	1.80	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	13	12	12	12	To Be Established
S	Number of grants (LAPAS CODE - 7824)	35	64	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% by Fiscal Year 2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students registered (LAPAS CODE - 4462)	40	44	40	40	40	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	125	143	125	125	125	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	2,500	6,569	5,000	5,000	5,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	3.5%		3.5%	3.5%		To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	6	10	6	6	6	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	10	33	10	10	10	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	25	60	25	25	25	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	38,000	92,468	38,000	38,000	38,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	32	153	32	32	32	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	15	67	30	30	30	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	20,000	79,218	20,000	20,000	20,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	1,375	3,097	2,000	2,000	2,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	15	60	20	20	20	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	168	75	75	75	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	125	328	125	125	125	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	7,000	5,227	7,000	7,000	7,000	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	11	14	11	11	11	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	225	222	225	225	225	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	95	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	264	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	6%	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of marine science journals (LAPAS CODE - 7842)	40	26	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	200	163	175	175	175	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	15,138	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of dormitory users (LAPAS CODE - 21624)	2,000	5,849	2,000	2,000	2,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	2,500	8,663	2,500	2,500	2,500	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	28%	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	1,270,249	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	1,076,557	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,346,806	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 1,186,255	\$ 0	\$ 1,201,500	\$ 1,201,500	\$ 0	\$ (1,201,500)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,160,551	2,130,000	928,500	928,500	2,130,000	1,201,500
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,346,806	\$ 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	28	0	0	0	0	0
Total FTEs	28	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 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2012-2013
\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 165,212,968	\$ 84,337,798	\$ 84,337,798	\$ 154,057,624	\$ 0	\$ (84,337,798)
State General Fund by:						
Total Interagency Transfers	214,243	403,956	403,956	403,956	243,956	(160,000)



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	2	120,864	120,864	120,864	120,864	0
Statutory Dedications	16,098,929	108,270,143	108,270,143	52,415,819	65,495,672	(42,774,471)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,518,367	52,221,573	52,221,573	52,214,744	46,100,000	(6,121,573)
Total Means of Financing	\$ 220,044,509	\$ 245,354,334	\$ 245,354,334	\$ 259,213,007	\$ 111,960,492	\$ (133,393,842)
Expenditures & Request:						
Administration / Support Services	\$ 6,750,492	\$ 9,345,701	\$ 9,345,701	\$ 9,479,555	\$ 7,653,369	\$ (1,692,332)
Loan Operations	33,206,382	43,368,144	43,368,144	43,422,597	38,224,414	(5,143,730)
Scholarships / Grants	35,638,052	38,265,489	38,265,489	38,329,990	647,037	(37,618,452)
TOPS Tuition	144,449,583	154,375,000	154,375,000	167,980,865	65,435,672	(88,939,328)
Total Expenditures & Request	\$ 220,044,509	\$ 245,354,334	\$ 245,354,334	\$ 259,213,007	\$ 111,960,492	\$ (133,393,842)
Authorized Full-Time Equivalents:						
Classified	134	131	125	125	0	(125)
Unclassified	6	5	11	11	0	(11)
Total FTEs	140	136	136	136	0	(136)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,376,354	\$ 1,992,223	\$ 1,992,223	\$ 2,144,340	\$ 0	\$ (1,992,223)
State General Fund by:						
Total Interagency Transfers	28,296	0	0	0	0	0
Fees and Self-generated Revenues	0	96,450	96,450	96,450	96,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,345,842	7,257,028	7,257,028	7,238,765	7,556,919	299,891
Total Means of Financing	\$ 6,750,492	\$ 9,345,701	\$ 9,345,701	\$ 9,479,555	\$ 7,653,369	\$ (1,692,332)
Expenditures & Request:						
Personal Services	\$ 4,785,579	\$ 0	\$ 5,203,836	\$ 5,330,282	\$ 0	\$ (5,203,836)
Total Operating Expenses	463,672	0	842,732	855,796	0	(842,732)
Total Professional Services	599,240	0	1,210,891	1,217,376	0	(1,210,891)
Total Other Charges	860,846	9,345,701	1,968,242	1,956,101	7,653,369	5,685,127



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	41,155	0	120,000	120,000	0	(120,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,750,492	\$ 9,345,701	\$ 9,345,701	\$ 9,479,555	\$ 7,653,369	\$ (1,692,332)
Authorized Full-Time Equivalents:						
Classified	59	60	54	54	0	(54)
Unclassified	6	5	11	11	0	(11)
Total FTEs	65	65	65	65	0	(65)

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 Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,992,223	\$ 9,345,701	65	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,100,000)	0	(12)	Means of financing substitution replacing State General Fund with Federal Funds from the savings realized for outsourcing Loan Operations functions.
(892,223)	(892,223)	(53)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(800,109)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 7,653,369	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,653,369	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 7,653,369	0	Grand Total Recommended

Performance Information

1. (KEY) To plan and perform audits to achieve at least an 85% 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	88	88	88	88	88	To Be Established
K	Number of audits performed (LAPAS CODE - 11333)	88	87	88	88	88	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	93%	85%	85%	85%	To Be Established
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	99%	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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	4%	4%	4%	4%	To Be Established
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	\$ 528,505,007	\$ 547,988,807	\$ 615,547,956	\$ 595,354,334	\$ 694,169,936	To Be Established

3. (SUPPORTING)To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (e-mail, telephone, letters, etc) by fiscal year 2012-2013.

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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent of calls answered (LAPAS CODE - 17093)	93%	92%	93%	93%	93%	To Be Established
S	Number of calls received (LAPAS CODE - 17094)	53,500	54,972	51,000	51,000	59,000	To Be Established
S	Number of calls answered (LAPAS CODE - 20373)	49,775	50,627	47,430	47,430	55,000	To Be Established

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	3.40%	3.37%	3.51%	3.28%	3.50%



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 107,531	\$ 0	\$ 0	\$ 42,817	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2	24,414	24,414	24,414	24,414	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,098,849	43,343,730	43,343,730	43,355,366	38,200,000	(5,143,730)
Total Means of Financing	\$ 33,206,382	\$ 43,368,144	\$ 43,368,144	\$ 43,422,597	\$ 38,224,414	\$ (5,143,730)
Expenditures & Request:						
Personal Services	\$ 3,061,029	\$ 0	\$ 3,231,242	\$ 3,288,632	\$ 0	\$ (3,231,242)
Total Operating Expenses	552,103	0	698,329	712,993	0	(698,329)
Total Professional Services	0	0	139,273	142,198	0	(139,273)
Total Other Charges	29,593,250	43,368,144	39,299,300	39,278,774	38,224,414	(1,074,886)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,206,382	\$ 43,368,144	\$ 43,368,144	\$ 43,422,597	\$ 38,224,414	\$ (5,143,730)



Loan Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	58	54	54	54	0	(54)
Unclassified	0	0	0	0	0	0
Total FTEs	58	54	54	54	0	(54)

Source of Funding

This program is funded Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from fees paid for participating schools appealing their federal cohort default rate and the collections from defaulted Louisiana Employment Opportunity (LEO) Loan. The Federal Funds are from the Federal Family Education Loan (FFEL) Program's various administrative cost allowances and reimbursement of defaulted student loan claim payments made to participating lenders.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,368,144	54	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	(48)	Means of financing substitution replacing State General Fund with Federal Funds from the savings realized for outsourcing Loan Operations functions.
0	0	(6)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	(5,143,730)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 38,224,414	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,224,414	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 38,224,414	0	Grand Total Recommended



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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.69%	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)	\$ 6.0	\$ 6.5	\$ 4.2	\$ 4.2	\$ 3.1	To Be Established
The Federal Family Education Loan Program ended effective July 1, 2010 - with no new student loans being issued.							
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 1.8	\$ 1.6	\$ 1.5	\$ 1.5	\$ 1.4	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.							

2. (KEY) To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance services relative to default prevention on student loans benefits women and families.

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



Performance Indicators

Lender	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual default rate (LAPAS CODE - 9711)	4.3%	4.1%	4.5%	4.5%	5.1%	To Be Established
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita. .							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,535.7	\$ 1,551.0	\$ 1,550.9	\$ 1,550.9	\$ 1,467.6	To Be Established
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 66.0	\$ 64.9	\$ 67.6	\$ 67.6	\$ 68.7	To Be Established
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita.							

3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year 2012 - 2013.

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

Lender	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Cumulative default recovery rate (LAPAS CODE - 13359)	78.4%	79.9%	79.6%	79.6%	81.9%	To Be Established
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 736.0	\$ 737.1	\$ 795.0	\$ 795.0	\$ 841.1	To Be Established
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 577.0	\$ 588.6	\$ 633.0	\$ 633.0	\$ 688.6	To Be Established



Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 34.4	\$ 35.0	\$ 45.4	\$ 49.2	\$ 52.9



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,318,429	\$ 36,180,718	\$ 36,180,718	\$ 36,245,421	\$ 0	\$ (36,180,718)
State General Fund by:						
Total Interagency Transfers	185,947	403,956	403,956	403,956	243,956	(160,000)
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	1,073,676	1,620,815	1,620,815	1,620,613	343,081	(1,277,734)
Total Means of Financing	\$ 35,638,052	\$ 38,265,489	\$ 38,265,489	\$ 38,329,990	\$ 647,037	\$ (37,618,452)
Expenditures & Request:						
Personal Services	\$ 1,035,201	\$ 0	\$ 1,166,726	\$ 1,212,086	\$ 0	\$ (1,166,726)
Total Operating Expenses	151,621	0	223,020	227,705	0	(223,020)
Total Professional Services	111,595	0	292,140	298,275	0	(292,140)
Total Other Charges	34,339,635	38,265,489	36,583,603	36,591,924	647,037	(35,936,566)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,638,052	\$ 38,265,489	\$ 38,265,489	\$ 38,329,990	\$ 647,037	\$ (37,618,452)



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 Interagency Transfers is funding transferred from the Board of Regent for the Chafee Grant. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues. Federal funds include the following: (1) the Federal Family Education Loan (FFEL) Program's various administrative cost allowances; and (2) the Paul Douglas scholarships used to encourage individuals to pursue teaching careers.

Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 36,180,718	\$ 38,265,489	17	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(5,500,000)	(5,500,000)	0	Remove State General Fund for Early Start from Office of Student Financial Assistance.
(1,000,000)	(2,277,734)	0	Non-recur State General Fund and Federal Funds for the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) grant programs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,680,718)	(29,680,718)	(17)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	(160,000)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 647,037	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 647,037	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 647,037	0	Grand Total Recommended

Performance Information

1. (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 52,000 account owners and principal deposits of \$475 million by the end of the 2012 - 2013 State Fiscal Year.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of account owners (LAPAS CODE - 4776)	40,500	40,255	45,000	45,000	52,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 305,000,000	\$ 327,944,298	\$ 350,000,000	\$ 350,000,000	\$ 410,000,000	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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	\$ 484,090,762	\$ 506,581,248	\$ 560,894,370	\$ 540,731,507	\$ 638,685,686	To Be Established
S	Percentage of Scholarship/Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	4.00%	0.29%	4.00%	4.00%	4.00%	To Be Established

Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of recipients: LEAP (LAPAS CODE - 11383)	3,952	4,888	4,628	4,628	5,029
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,956,334	\$ 1,452,393	\$ 1,934,478	\$ 1,951,546	\$ 1,987,995
The LEAP funding consists of a General Fund appropriation and Federal receipts. Since the amount received from U.S. Department of Education (USDE) is not known when the State budget is submitted, OSFA estimates the Federal portion in each budget request. For this reason, the "Total Appropriated" indicator for LEAP is the amount received from USDE plus the General Fund appropriated. Each state fiscal year, all LEAP funds (appropriated and received from USDE) are awarded to the schools. This indicator also includes any federal SLEAP funding received from USDE.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,956,334	1,452,393	1,934,478	1,951,546	1,937,969
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	400	393	418	406	385
Number of recipients: Rockefeller (LAPAS CODE - 11386)	64	58	57	45	30
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000



Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	54,000	60,000	48,669	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	937	931	1,053	1,082	2,000
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	Not Applicable	10,374	16,015	22,397	30,797
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000	\$ 26,429,108	\$ 26,429,108
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000	\$ 24,529,654	\$ 25,119,922
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ Not Applicable	\$ 1,627	\$ 1,625	\$ 1,095	\$ 816
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Early Start recipients (LAPAS CODE - 22249)	Not Applicable	6,910	9,093	13,331	15,924
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total appropriated: Early Start (LAPAS CODE - 22250)	\$ Not Applicable	\$ 4,250,000	\$ 4,000,000	\$ 5,565,900	\$ 5,500,000
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total awarded: Early Start (LAPAS CODE - 22251)	\$ Not Applicable	\$ 3,587,200	\$ 4,000,000	\$ 5,563,400	\$ 5,999,700
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Early Start average award (LAPAS CODE - 22252)	\$ Not Applicable	\$ 519	\$ 440	\$ 417	\$ 376
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 6,064,760	\$ 8,801,002	\$ 11,186,832	\$ 14,370,267	\$ 17,665,398



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 128,410,654	\$ 46,164,857	\$ 46,164,857	\$ 115,625,046	\$ 0	\$ (46,164,857)
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	16,038,929	108,210,143	108,210,143	52,355,819	65,435,672	(42,774,471)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 144,449,583	\$ 154,375,000	\$ 154,375,000	\$ 167,980,865	\$ 65,435,672	\$ (88,939,328)
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	144,449,583	154,375,000	154,375,000	167,980,865	65,435,672	(88,939,328)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 144,449,583	\$ 154,375,000	\$ 154,375,000	\$ 167,980,865	\$ 65,435,672	\$ (88,939,328)



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 (created in La. R.S. 39.98.1.D from tobacco settlement proceeds).

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 92,285,957	\$ 92,285,957	\$ 0	\$ 0	\$ (92,285,957)
TOPS Fund	16,038,929	15,924,186	15,924,186	52,355,819	65,435,672	49,511,486

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 46,164,857	\$ 154,375,000	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
39,406,104	0	0	Means of financing substitution replacing Statutory Dedications from the Overcollections Fund with State General Fund for TOPS awards.
3,368,367	0	0	Means of financing substitution replacing Statutory Dedications from the TOPS Fund with State General Fund (Direct) based on Revenue Estimating Conference projections.
13,605,865	13,605,865	0	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(102,545,193)	(102,545,193)	0	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 65,435,672	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 65,435,672	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 65,435,672	0	Grand Total Recommended

Performance Information

1. (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Total amount awarded (LAPAS CODE - 8423)	\$ 144,449,583	\$ 144,449,583	\$ 174,537,572	\$ 154,375,000	\$ 167,980,865	To Be Established
K	Total number of award recipients (LAPAS CODE - 8412)	43,341	43,475	43,341	43,341	43,475	To Be Established



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	29,229	30,945	29,229	29,229	28,609	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)	28,352	29,912	28,352	28,352	27,828	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	97%	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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	114,000	83,777	96,000	96,000	83,500	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	114,000	83,561	96,000	96,000	83,500	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	100%	100%	100%	100%	To Be Established

TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of Louisiana high school graduates (LAPAS CODE - 20994)	41,565	41,815	41,893	42,692	43,394
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)	45.0%	44.0%	45.8%	45.5%	45.5%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	78.0%	72.0%	73.8%	72.9%	75.4%
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)	\$ 2,508	\$ 2,516	\$ 2,632	\$ 2,381	\$ 3,009
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 3,074	\$ 3,114	\$ 3,200	\$ 3,340	\$ 3,627
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,593	\$ 3,655	\$ 3,760	\$ 3,947	\$ 4,206
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 817	\$ 996	\$ 1,011	\$ 1,191	\$ 1,229
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	\$ 300	\$ 300	\$ 468



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - 23868)	\$ 315	\$ 279	\$ 223	\$ 233	\$ 201
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	73.0%	61.0%	77.7%	89.6%	85.1%
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)	87.0%	88.0%	71.0%	57.4%	57.3%
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)	96.0%	89.0%	83.7%	76.4%	77.4%
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)	77.0%	41.0%	77.6%	79.3%	63.0%
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)	156	170	172	179	179
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 18012)	7	11	12	13	13
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	4	8	16	14	14



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 addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These ten charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

For additional information, see:

[LSU System](#)

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

LSU System Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 453,388,502	\$ 460,878,841	\$ 460,878,841	\$ 494,323,866	\$ 0	\$ (460,878,841)
State General Fund by:						
Total Interagency Transfers	562,873,591	420,023,501	420,023,501	427,013,173	406,074,006	(13,949,495)
Fees and Self-generated Revenues	379,874,869	516,059,013	517,252,768	494,323,851	460,660,466	(56,592,302)
Statutory Dedications	58,411,599	57,326,572	57,529,156	50,058,569	48,003,346	(9,525,810)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	80,959,515	83,583,141	83,583,141	83,457,340	83,583,141	0
Total Means of Financing	\$ 1,535,508,076	\$ 1,537,871,068	\$ 1,539,267,407	\$ 1,549,176,799	\$ 998,320,959	\$ (540,946,448)
Expenditures & Request:						
LSU Board of Supervisors	\$ 5,285,620	\$ 38,354,532	\$ 4,205,014	\$ 4,064,157	\$ 0	\$ (4,205,014)
LSU and A&M College	437,262,516	432,389,757	441,277,152	445,486,090	313,180,196	(128,096,956)
LSU Alexandria	17,938,512	18,272,759	19,354,425	19,410,928	9,948,036	(9,406,389)
University of New Orleans	119,810,633	115,252,219	119,953,721	120,346,468	0	(119,953,721)
LSU Health Sciences Center - New Orleans	176,833,459	166,034,012	181,546,932	182,807,096	93,009,202	(88,537,730)
LSU Health Sciences Center - Shreveport	428,974,107	412,389,529	416,425,919	421,733,410	371,076,277	(45,349,642)
E A Conway Medical Center	124,030,851	123,955,804	123,955,804	125,902,518	96,284,403	(27,671,401)
Huey P Long Medical Center	52,128,436	54,308,697	54,308,697	55,578,215	43,855,488	(10,453,209)
LSU - Eunice	13,582,978	13,165,274	13,845,516	14,039,026	7,778,847	(6,066,669)
LSU - Shreveport	30,086,539	29,563,357	30,874,871	31,101,468	19,284,452	(11,590,419)
LSU Agricultural Center	93,736,543	97,562,606	96,887,907	92,081,039	24,834,011	(72,053,896)
Paul M. Hebert Law Center	21,693,070	22,344,867	22,379,784	22,488,975	18,150,577	(4,229,207)
Pennington Biomedical Research Center	14,144,812	14,277,655	14,251,665	14,137,409	919,470	(13,332,195)
Total Expenditures & Request	\$ 1,535,508,076	\$ 1,537,871,068	\$ 1,539,267,407	\$ 1,549,176,799	\$ 998,320,959	\$ (540,946,448)
Authorized Full-Time Equivalents:						
Classified	6,916	0	7,361	7,361	0	(7,361)
Unclassified	12,322	15,104	7,743	7,743	0	(7,743)
Total FTEs	19,238	15,104	15,104	15,104	0	(15,104)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,285,620	\$ (3,700,839)	\$ 4,205,014	\$ 4,064,157	\$ 0	\$ (4,205,014)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	42,055,371	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,285,620	\$ 38,354,532	\$ 4,205,014	\$ 4,064,157	\$ 0	\$ (4,205,014)
Expenditures & Request:						
Personal Services	\$ 1,710,874	\$ 0	\$ 1,993,191	\$ 1,788,950	\$ 0	\$ (1,993,191)
Total Operating Expenses	264,930	0	565,126	577,111	0	(565,126)
Total Professional Services	2,338,718	0	633,484	633,484	0	(633,484)
Total Other Charges	971,098	38,354,532	1,013,213	1,064,612	0	(1,013,213)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,285,620	\$ 38,354,532	\$ 4,205,014	\$ 4,064,157	\$ 0	\$ (4,205,014)
Authorized Full-Time Equivalents:						
Classified	3	0	1	1	0	(1)
Unclassified	64	20	19	19	0	(19)
Total FTEs	67	20	20	20	0	(20)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,905,853	\$ (34,149,518)	(15,084)	Mid-Year Adjustments (BA-7s):
\$ 4,205,014	\$ 4,205,014	20	Existing Oper Budget as of 12/1/11

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,205,014)	(4,205,014)	(20)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 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

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6.1% from the baseline level of 42,757 in Fall 2009 to 45,344 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15311)	52,936	54,187	55,692	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15310)	-2.10%	0.45%	2.22%	2.22%	2.30%	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 8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9 to 82.7 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): 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	78.30%	78.30%	81.90%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24427)	Not Applicable	Not Applicable	-0.50%	-0.50%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3 to 54 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	50.30%	50.30%	0.51%	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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	49.80%	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 1.4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 73.4% 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): 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	65.20%	65.20%	84.00%	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 - 24431)	Not Applicable	Not Applicable	-3.50%	-3.50%	7.50%	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 60.7% to 61.6% by 2014-15 (Fall 2007 cohort). For Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	48.40%	48.40%	55.60%	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)	Not Applicable	Not Applicable	3,973	3,973	3,132	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)	Not Applicable	Not Applicable	10.80%	10.80%	12.20%	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)	Not Applicable	Not Applicable	76	76	83	To Be Established



6. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 7,171 in 2008-09 academic year to 6,853 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Total number of completers for all award levels. (LAPAS CODE - 24436)	Not Applicable	Not Applicable	8,666	8,666
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24437)	Not Applicable	Not Applicable	-4.40%	-4.40%	-5.90%	To Be Established



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide fall student headcount enrollment (total)	54,869
Student enrollment (white)	38,210
Student enrollment (black)	6,996
Student enrollment (Hispanic)	2,123
Student enrollment (Asian)	1,891
Student enrollment (other minority)	850
Student enrollment (foreign/non-resident)	2,588
Student enrollment (unknown)	2,211
Percentage that are Louisiana Residents (Student Headcount)	82.00%
Systemwide completers - Certificate (white)	13
Systemwide completers - Certificate (black)	10
Systemwide completers - Certificate (Hispanic)	1
Systemwide completers - Certificate (Asian)	0
Systemwide completers - Certificate (other minority)	2
Systemwide completers - Certificate (foreign/non-resident)	0
Systemwide completers - Certificate (unknown)	0
Systemwide completers - Associate's Degree (white)	330
Systemwide completers - Associate's Degree (black)	65
Systemwide completers - Associate's Degree (Hispanic)	7
Systemwide completers - Associate's Degree (Asian)	6
Systemwide completers - Associate's Degree (other minority)	8
Systemwide completers - Associate's Degree (foreign/non-resident)	1
Systemwide completers - Associate's Degree (unknown)	4
Systemwide completers - Bachelor's Degree (white)	5,105
Systemwide completers - Bachelor's Degree (black)	735
Systemwide completers - Bachelor's Degree (Hispanic)	271
Systemwide completers - Bachelor's Degree (Asian)	248
Systemwide completers - Bachelor's Degree (other minority)	53
Systemwide completers - Bachelor's Degree (foreign/non-resident)	160
Systemwide completers - Bachelor's Degree (unknown)	185
Systemwide completers - Master's Degree (white)	1,342
Systemwide completers - Master's Degree (black)	195
Systemwide completers - Master's Degree (Hispanic)	66
Systemwide completers - Master's Degree (Asian)	38
Systemwide completers - Master's Degree (other minority)	12
Systemwide completers - Master's Degree (foreign/non-resident)	344
Systemwide completers - Master's Degree (unknown)	101
Systemwide completers - Doctoral Degree (white)	166
Systemwide completers - Doctoral Degree (black)	20
Systemwide completers - Doctoral Degree (Hispanic)	4
Systemwide completers - Doctoral Degree (Asian)	9
Systemwide completers - Doctoral Degree (other minority)	2
Systemwide completers - Doctoral Degree (foreign/non-resident)	118
Systemwide completers - Doctoral Degree (unknown)	12



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide completers (Law Degree)	174.00
Percentage who are Louisiana residents (Law Degree)	83.90%
System wide completers (Medicine)	291.00
Percentage who are Louisiana residents (Medicine)	98.30%
System wide completers (Dentistry)	53.00
Percentage who are Louisiana residents (Dentistry)	94.30%
System wide completers (Veterinary Medicine)	75.00
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%
System wide completers (Education)	545.00
Percentage who are Louisiana residents (Education)	88.10%
System wide completers (Nursing)	341.00
Percentage who are Louisiana residents (Nursing)	98.50%
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	130
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	44
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	15
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	3,310
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	909
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	301
System wide Number of instructional faculty	3,492
System wide Full-Time Equivalent (FTE) of instructional faculty	2,951
System wide number of non-instructional staff members in academic colleges	4,704
System wide FTE of non-instructional staff members in academic colleges	4,606
System wide Number of executive/managerial staff as reported in the Employee Salary Data	675
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	670



600_2000 — LSU and A&M College



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

Program Description

As the flagship institution 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 145,940,704	\$ 154,023,032	\$ 152,453,175	\$ 156,490,077	\$ 0	\$ (152,453,175)
State General Fund by:						
Total Interagency Transfers	63,015,291	6,715,292	6,715,292	6,715,292	6,688,242	(27,050)
Fees and Self-generated Revenues	214,606,726	259,164,234	269,621,486	269,913,106	293,689,234	24,067,748
Statutory Dedications	13,699,795	12,487,199	12,487,199	12,367,615	12,802,720	315,521
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 437,262,516	\$ 432,389,757	\$ 441,277,152	\$ 445,486,090	\$ 313,180,196	\$ (128,096,956)
Expenditures & Request:						
Personal Services	\$ 324,872,906	\$ 0	\$ 329,370,194	\$ 332,757,126	\$ 0	\$ (329,370,194)
Total Operating Expenses	31,099,835	0	29,215,289	29,215,289	0	(29,215,289)
Total Professional Services	3,005,300	0	1,913,070	1,913,070	0	(1,913,070)
Total Other Charges	66,304,403	432,389,757	70,904,326	71,726,332	313,180,196	242,275,870
Total Acq & Major Repairs	11,980,072	0	9,874,273	9,874,273	0	(9,874,273)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 437,262,516	\$ 432,389,757	\$ 441,277,152	\$ 445,486,090	\$ 313,180,196	\$ (128,096,956)
Authorized Full-Time Equivalents:						
Classified	1,337	0	906	906	0	(906)
Unclassified	3,774	3,792	2,886	2,886	0	(2,886)
Total FTEs	5,111	3,792	3,792	3,792	0	(3,792)

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 and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), Fireman's 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 123,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	8,231,951	8,327,199	8,327,199	8,207,615	8,242,720	(84,479)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,001,837	3,200,000	3,200,000	3,200,000	3,600,000	400,000
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	210,000	0
Overcollections Fund	1,383,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,569,857)	\$ 8,887,395	3,792	Mid-Year Adjustments (BA-7s):
\$ 152,453,175	\$ 441,277,152	3,792	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	400,000	0	Adjust Statutory Dedications from the Firemen Training Fund for the LSU Fire and Emergency Training Institute (FETI).
0	(27,050)	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
0	(84,479)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	11,467,748	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(152,453,175)	(152,453,175)	(3,792)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	12,600,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 313,180,196	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 313,180,196	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 313,180,196	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to 30,400 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): 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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)	28,500	28,771	28,900	28,900	29,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15353)	-1.70%	-0.80%	3.20%	3.20%	3.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6 to 84.6 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	81.80%	81.80%	84.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24439)	Not Applicable	Not Applicable	-1.80%	-1.80%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 0.1 percentage point from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 76.6% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	71.50%	71.50%	74.00%
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)	Not Applicable	Not Applicable	-5.00%	-5.00%	-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 60.7% to 61.6% 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		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)	Not Applicable	Not Applicable	60.70%	
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)	Not Applicable	Not Applicable	3,454	3,454	3,029	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 5,954 in 2008-09 academic year to 5,591 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance Continuation Budget Level FY 2012-2013	
K	Total number of completers for all award levels. (LAPAS CODE - 24444)	Not Applicable	Not Applicable	5,516	5,516	5,518	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24445)	Not Applicable	Not Applicable	-7.40%	-7.40%	-7.30%	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	18,482
Student headcount - 14th class day (undergraduate, black)	2,215
Student headcount - 14th class day (undergraduate, Hispanic)	897
Student headcount - 14th class day (undergraduate, Asian)	803
Student headcount - 14th class day (undergraduate, other minority)	359
Student headcount - 14th class day (undergraduate, foreign/non-resident)	472
Student headcount - 14th class day (undergraduate, unknown)	458
Student annual full-time equivalent (FTE) (undergraduate)	24,256
Student headcount - 14th class day (graduate, white)	3,003
Student headcount - 14th class day (graduate, black)	406
Student headcount - 14th class day (graduate, Hispanic)	149
Student headcount - 14th class day (graduate, Asian)	104
Student headcount - 14th class day graduate, other minority)	48
Student headcount - 14th class day (graduate, foreign/non-resident)	1,162
Student headcount - 14th class day (graduate, unknown)	213
Student annual full-time equivalent (FTE) (graduate)	4,085
State dollars per FTE (prior year)	\$5,507
Undergraduate mandatory attendance fees (resident)	\$5,764
Undergraduate mandatory attendance fees (non-resident)	\$16,549
Degrees/award conferred (undergraduate)	4,440
Degrees/award conferred (graduate)	1,445
Calculated undergraduate award level	18
Number of completers (undergraduate)	4,347
Number of completers (graduate)	1,443
Calculated undergraduate completion ratio	18
Nursing graduates (undergraduate)	0
Allied health graduates (undergraduate)	74
Education completers - traditional route (undergraduate)	432
Alternate Certification - Teaching (Post Bacc Certificate)	0
Six-year graduate rate	61.00%
200% graduation rate	69.50%
Mean ACT Composite Score (entering class)	25
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	0
Number of students Enrolled in Other developmental/remedial courses as defined in the	0
Number of instructional faculty	1,268
Full-Time Equivalent (FTE) of instructional faculty	1,157
Total number of non-instructional staff members in academic colleges	1,714
Total FTE of non-instructional staff members in academic colleges	1,658
Number of executive/managerial staff as reported in the Employee Salary Data System	67
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	66



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.

LSUA’s Strategic Plan, “LSU Alexandria 2009-2014: Launching the Next Fifty Years” has six strategic themes and objectives:

- I. Student Success
- II. Undergraduate Academic Experience
- III. Professional Growth and University Improvement
- IV. Vibrant University Life
- V. Campus Quality
- VI. Community Relationships and Outreach

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,094,278	\$ 8,321,981	\$ 8,091,785	\$ 8,794,462	\$ 0	\$ (8,091,785)



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	3,400,985	0	0	0	0	0
Fees and Self-generated Revenues	6,170,056	9,680,501	10,992,363	10,350,070	9,680,501	(1,311,862)
Statutory Dedications	273,193	270,277	270,277	266,396	267,535	(2,742)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,938,512	\$ 18,272,759	\$ 19,354,425	\$ 19,410,928	\$ 9,948,036	\$ (9,406,389)
Expenditures & Request:						
Personal Services	\$ 13,577,647	\$ 0	\$ 15,050,340	\$ 15,206,227	\$ 0	\$ (15,050,340)
Total Operating Expenses	2,812,618	0	2,684,415	2,684,415	0	(2,684,415)
Total Professional Services	292,824	0	122,500	122,500	0	(122,500)
Total Other Charges	1,125,913	18,272,759	1,462,170	1,362,786	9,948,036	8,485,866
Total Acq & Major Repairs	129,510	0	35,000	35,000	0	(35,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,938,512	\$ 18,272,759	\$ 19,354,425	\$ 19,410,928	\$ 9,948,036	\$ (9,406,389)
Authorized Full-Time Equivalents:						
Classified	69	0	61	61	0	(61)
Unclassified	195	240	179	179	0	(179)
Total FTEs	264	240	240	240	0	(240)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 6,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	267,186	270,277	270,277	266,396	267,535	(2,742)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (230,196)	\$ 1,081,666	240	Mid-Year Adjustments (BA-7s):
\$ 8,091,785	\$ 19,354,425	240	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,742)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(153,549)	(153,549)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	(457,003)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(7,938,236)	(7,938,236)	(240)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	(854,859)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 9,948,036	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,948,036	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 9,948,036	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 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)	2,675	2,667	2,680	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15290)	-2.19%	-1.95%	-0.30%	-0.30%	0.49%	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 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): 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			Performance At Executive Budget Level FY 2012-2013
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	59.00%	59.00%	60.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24528)	Not Applicable	Not Applicable	5.00%	5.00%	-5.96%	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 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	36.00%	36.00%	37.10%	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 - 24530)	Not Applicable	Not Applicable	5.00%	5.00%	5.80%	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 2002 Cohort for Four Year Universities) of 5% to 13% 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	9.00%	9.00%	9.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24532)	Not Applicable	Not Applicable	38	38	35	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 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24533)	Not Applicable	Not Applicable	331	331	335	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24534)	Not Applicable	Not Applicable	0.91%	0.91%	-2.09%	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,973
Student headcount - 14th class day (undergraduate, black)	480
Student headcount - 14th class day (undergraduate, Hispanic)	53
Student headcount - 14th class day (undergraduate, Asian)	27
Student headcount - 14th class day (undergraduate, other minority)	66
Student headcount - 14th class day (undergraduate, foreign/non-resident)	4
Student headcount - 14th class day (undergraduate, unknown)	22
Student annual full-time equivalent (FTE) (undergraduate)	1,886
Student headcount - 14th class day (graduate, white)	28
Student headcount - 14th class day (graduate, black)	9
Student headcount - 14th class day (graduate, Hispanic)	2
Student headcount - 14th class day (graduate, Asian)	1
Student headcount - 14th class day graduate, other minority)	2
Student headcount - 14th class day (graduate, foreign/non-resident)	0
Student headcount - 14th class day (graduate, unknown)	0
Student annual full-time equivalent (FTE) (graduate)	0
State dollars per FTE (prior year)	\$4,438
Undergraduate mandatory attendance fees (resident)	\$3,817
Undergraduate mandatory attendance fees (non-resident)	\$6,929
Degrees/award conferred (undergraduate)	318
Degrees/award conferred (graduate)	0
Calculated undergraduate award level	17
Number of completers (undergraduate)	316
Number of completers (graduate)	0
Calculated undergraduate completion ratio	17
Nursing graduates (undergraduate)	88
Allied health graduates (undergraduate)	31
Education completers - traditional route (undergraduate)	6
Alternate Certification - Teaching (Post Bacc Certificate)	0
Six-year graduate rate	12.00%
200% graduation rate	14.90%
Mean ACT Composite Score (entering class)	21
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	23
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	6
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1
Number of students Enrolled in MATH developmental/remedial courses as defined in the	457
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	148
Number of students Enrolled in Other developmental/remedial courses as defined in the	11
Number of instructional faculty	152
Full-Time Equivalent (FTE) of instructional faculty	111
Total number of non-instructional staff members in academic colleges	31
Total FTE of non-instructional staff members in academic colleges	31
Number of executive/managerial staff as reported in the Employee Salary Data System	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	17



600_4000 — University of New Orleans

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

Program Description

This program has been transferred to the University of Louisiana System (19A-620).

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,161,813	\$ 45,468,909	\$ 45,100,735	\$ 45,995,373	\$ 0	\$ (45,100,735)
State General Fund by:						
Total Interagency Transfers	17,000,729	0	0	0	0	0
Fees and Self-generated Revenues	54,065,138	67,207,724	72,277,400	71,812,496	0	(72,277,400)
Statutory Dedications	2,582,953	2,575,586	2,575,586	2,538,599	0	(2,575,586)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 119,810,633	\$ 115,252,219	\$ 119,953,721	\$ 120,346,468	\$ 0	\$ (119,953,721)
Expenditures & Request:						
Personal Services	\$ 78,018,096	\$ 0	\$ 80,766,829	\$ 81,536,267	\$ 0	\$ (80,766,829)
Total Operating Expenses	19,845,398	0	16,458,616	16,458,616	0	(16,458,616)
Total Professional Services	1,593,143	0	1,436,284	1,436,284	0	(1,436,284)
Total Other Charges	16,912,840	115,252,219	18,731,701	18,355,010	0	(18,731,701)
Total Acq & Major Repairs	3,441,156	0	2,560,291	2,560,291	0	(2,560,291)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 119,810,633	\$ 115,252,219	\$ 119,953,721	\$ 120,346,468	\$ 0	\$ (119,953,721)
Authorized Full-Time Equivalents:						
Classified	229	0	205	205	0	(205)
Unclassified	1,270	1,040	835	835	0	(835)
Total FTEs	1,499	1,040	1,040	1,040	0	(1,040)



Source of Funding

This program has been transferred to the University of Louisiana System (19A-620).

University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 36,828	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	2,546,125	2,575,586	2,575,586	2,538,599	0	(2,575,586)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (368,174)	\$ 4,701,502	1,040	Mid-Year Adjustments (BA-7s):
\$ 45,100,735	\$ 119,953,721	1,040	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(45,100,735)	(118,889,525)	(1,040)	Transfer the University of New Orleans from the LSU System to the University of Louisiana System.
0	(26,129)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(1,038,067)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

The 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,418,870	\$ 76,643,040	\$ 76,076,985	\$ 92,636,372	\$ 0	\$ (76,076,985)
State General Fund by:						
Total Interagency Transfers	64,819,749	38,169,464	38,169,464	38,169,464	38,169,464	0
Fees and Self-generated Revenues	9,085,419	30,223,323	46,302,298	32,234,466	35,055,404	(11,246,894)
Statutory Dedications	20,509,421	20,998,185	20,998,185	19,766,794	19,784,334	(1,213,851)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 176,833,459	\$ 166,034,012	\$ 181,546,932	\$ 182,807,096	\$ 93,009,202	\$ (88,537,730)
Expenditures & Request:						
Personal Services	\$ 122,720,260	\$ 0	\$ 129,659,309	\$ 130,958,320	\$ 0	\$ (129,659,309)
Total Operating Expenses	19,831,505	0	19,270,866	19,270,866	0	(19,270,866)
Total Professional Services	1,545,101	0	1,250,798	1,250,798	0	(1,250,798)
Total Other Charges	29,463,909	166,034,012	29,357,966	29,319,119	93,009,202	63,651,236
Total Acq & Major Repairs	3,272,684	0	2,007,993	2,007,993	0	(2,007,993)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 176,833,459	\$ 166,034,012	\$ 181,546,932	\$ 182,807,096	\$ 93,009,202	\$ (88,537,730)
Authorized Full-Time Equivalents:						
Classified	514	0	790	790	0	(790)
Unclassified	2,765	2,443	1,653	1,653	0	(1,653)
Total FTEs	3,279	2,443	2,443	2,443	0	(2,443)

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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 63,111	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	16,258,357	16,837,643	16,837,643	15,666,000	15,666,000	(1,171,643)
Support Education In LA First Fund	4,112,953	4,160,542	4,160,542	4,100,794	4,118,334	(42,208)
Overcollections Fund	75,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (566,055)	\$ 15,512,920	2,443	Mid-Year Adjustments (BA-7s):
\$ 76,076,985	\$ 181,546,932	2,443	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(1,171,643)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund based on Revenue Estimating Conference projections.
0	857,668	0	Increase Fees and Self-generated Revenues at the LSU Health Sciences Centers in New Orleans and Shreveport per Act 297 of the 2011 Regular Session.
0	(42,208)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(12,104,562)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(76,076,985)	(76,076,985)	(2,443)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 93,009,202	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 93,009,202	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 93,009,202	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 11.6% from fall the baseline level of 2,644 in Fall 2009 to 2,950 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,434	2,669	2,700	2,700	2,865	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2,669.							
S	Change in headcount enrollment over Fall 2009 baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	56	221	To Be Established
K	Percent change for Fall headcount over Fall 2009 baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	2.1%	8.4%	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 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		K Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	46.20%	0	0	
The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 46.2%.							
K Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	557	381	381	381	To Be Established	
The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 557.							

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 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance Continuation Budget Level FY 2012-2013	
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	376	467	376	376	376	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 467.</p>							
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	93.29%	93.00%	93.00%	93.00%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 93.29%.</p>							
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	0.29%	0	0	0	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2010-2011 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is .29%.</p>							

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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance Continuation Budget Level FY 2012-2013	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	28	26	28	28	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 2013.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	180	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	2.3%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings at the actual FY 09-10 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.

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

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

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

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-17.50%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.83%	0.99%	0.83%	0.83%	0.83%	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%	0.06%	0.97%	0.97%	0.97%	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%	30.00%	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)	36,076	29,776	27,156	27,156	22,156	To Be Established

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	156	155	170	165	180
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	99%	98%	98%	97%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	58	58	60	60	53
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	88.00%	91.40%	86.70%	96.70%	94.30%



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount enrollment - 14th class day	2,699
Systemwide graduates (Medicine)	180.00
Percentage that are Louisiana Residents	97.20%
Systemwide graduates (Dentistry)	53.00
Percentage that are Louisiana Residents	94.30%



600_10B0 — LSU Health Sciences Center - Shreveport



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

Program Description

The Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) provides healthcare education and training, patient care services, research and community outreach. The LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital in Shreveport, E. A. Conway Medical Center in Monroe, and Huey P. Long Medical Center in Pineville. 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 LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, E.A. Conway Medical Center, Huey P. Long Medical Center, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism and health care reform issues.

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

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

For additional information, see:

LSU Health Sciences Center - Shreveport

Feist-Weiller Cancer Center

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,006,223	\$ 53,207,689	\$ 48,984,128	\$ 57,841,827	\$ 0	\$ (48,984,128)
State General Fund by:						
Total Interagency Transfers	264,247,903	235,338,575	235,338,575	239,906,954	240,596,138	5,257,563
Fees and Self-generated Revenues	46,658,500	55,865,384	63,922,751	56,568,173	62,985,346	(937,405)
Statutory Dedications	9,337,321	9,253,721	9,456,305	8,759,226	8,770,633	(685,672)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,724,160	58,724,160	58,724,160	58,657,230	58,724,160	0
Total Means of Financing	\$ 428,974,107	\$ 412,389,529	\$ 416,425,919	\$ 421,733,410	\$ 371,076,277	\$ (45,349,642)
Expenditures & Request:						
Personal Services	\$ 287,124,042	\$ 0	\$ 277,223,809	\$ 282,884,580	\$ 0	\$ (277,223,809)
Total Operating Expenses	120,188,632	0	119,579,602	119,579,602	0	(119,579,602)
Total Professional Services	1,839,400	0	2,088,195	2,088,195	0	(2,088,195)
Total Other Charges	13,609,216	412,389,529	13,711,612	13,358,332	371,076,277	357,364,665
Total Acq & Major Repairs	6,212,817	0	3,822,701	3,822,701	0	(3,822,701)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 428,974,107	\$ 412,389,529	\$ 416,425,919	\$ 421,733,410	\$ 371,076,277	\$ (45,349,642)
Authorized Full-Time Equivalents:						
Classified	2,900	0	3,132	3,132	0	(3,132)
Unclassified	2,130	4,205	1,073	1,073	0	(1,073)
Total FTEs	5,030	4,205	4,205	4,205	0	(4,205)

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 including collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals, Federal Funds from Medicare collections 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 39,826	\$ 0	\$ 0	\$ 0	\$ 0	0
Tobacco Tax Health Care Fund	6,322,695	6,547,972	6,547,972	6,092,333	6,092,333	(455,639)
Support Education In LA First Fund	2,674,800	2,705,749	2,705,749	2,666,893	2,678,300	(27,449)
Overcollections Fund	300,000	0	202,584	0	0	(202,584)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (4,223,561)	\$ 4,036,390	4,205	Mid-Year Adjustments (BA-7s):
\$ 48,984,128	\$ 416,425,919	4,205	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(202,584)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(2,833,644)	0	Reduce Interagency Transfers associated with Upper Payment Limit (UPL) payments due to the implementation of Bayou Health.
0	(455,639)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund based on Revenue Estimating Conference projections.
0	391,511	0	Increase Fees and Self-generated Revenues at the LSU Health Sciences Centers in New Orleans and Shreveport per Act 297 of the 2011 Regular Session.
0	12,422,079	0	Adjust Interagency Transfer budget authority for funds to be received from the Department of Health and Hospitals.
0	(27,449)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(6,527,362)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(48,984,128)	(48,984,128)	(4,205)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	867,574	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 371,076,277	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 371,076,277	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 371,076,277	0	Grand Total Recommended

Performance Information

1. (KEY) Increase 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 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Fall headcount enrollment (LAPAS CODE - 15214)	742	839	814	814	826	To Be Established
S	Change in Fall headcount enrollment over Fall 2008 baseline year (LAPAS CODE - 21352)	0	0	0	0	0	To Be Established
K	Percent change for Fall headcount enrollment over Fall 2008 baseline year (LAPAS CODE - 15213)	0	0	0	0	0	To Be Established

2. (KEY) To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	110	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	-0.90%	0	0	0	To Be Established

3. (KEY) To maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2011 through fall 2012.

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	109	115	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	99.1%	97.5%	97.5%	97.5%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	-1.7%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	47	50	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 2013.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	111	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	5.00%	0	0	0	To Be Established

6. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.

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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Emergency department visits (LAPAS CODE - 24543)	Not Applicable	Not Applicable	58,000	58,000	58,000	To Be Established
An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit. ED visits include ER visits (ED Encounters) plus ER admits.							
K	Overall patient satisfaction survey rating (LAPAS CODE - 24544)	Not Applicable	Not Applicable	67	67	67	To Be Established
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.							
K	Willingness to recommend hospital (LAPAS CODE - 24545)	Not Applicable	Not Applicable	69%	69%	69%	To Be Established
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.							
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 24546)	Not Applicable	Not Applicable	5	5	5	To Be Established
Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.							
K	FTEs per adjusted occupied bed (LAPAS CODE - 24547)	Not Applicable	Not Applicable	5	5	5	To Be Established
New Indicator for FY 2011-2012.							
K	Acute patient days (LAPAS CODE - 24548)	Not Applicable	Not Applicable	133,000	133,000	133,000	To Be Established
New Indicator for FY 2011-2012.							
K	Hospital admissions (LAPAS CODE - 24549)	Not Applicable	Not Applicable	20,000	20,000	20,000	To Be Established
New Indicator for FY 2011-2012.							
S	AMI: Aspirin at arrival (LAPAS CODE - 24550)	Not Applicable	Not Applicable	98	98	98	To Be Established
New Indicator for FY 2011-2012.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Heart failure ace inhibitor (LAPAS CODE - 24551)	Not Applicable	Not Applicable	94	94	94	To Be Established
New Indicator for FY 2011-2012.							
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24554)	Not Applicable	Not Applicable	91	91	91	To Be Established
New Indicator for FY 2011-2012.							
K	Number of clinic visits (LAPAS CODE - 15251)	458,701	449,072	394,000	394,000	394,000	To Be Established
The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code.							
S	Number of staffed beds (LAPAS CODE - 15793)	483	477	459	459	459	To Be Established
Staffed beds include all adult, pediatric, neonatal intensive care beds, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Staffed beds exclude newborn bassinets, labor and delivery beds, and emergency room beds.							
K	Cost per adjusted patient day (LAPAS CODE - 15795)	\$ 1,614	\$ 1,823	\$ 2,450	\$ 2,450	\$ 2,450	To Be Established
Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days.							

7. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of diabetic patient with long term glycemic control (LAPAS CODE - 24552)	Not Applicable	Not Applicable	50%	50%	50%	To Be Established
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c. New Indicator for FY 2011-2012.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24553)	Not Applicable	Not Applicable	60%	60%	60%	To Be Established
<p>Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.</p>							

8. (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 2012-2013.

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	Not Applicable	0.01%	0.01%	0.01%	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	Not Applicable	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	2,806	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	94	97	110	111	111
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 2010-2011
Student headcount enrollment - 14th class day	839.00
Systemwide graduates (Medicine)	111.00
Percentage that are Louisiana Residents	100.00%
Systemwide graduates (Dentistry)	N/A
Percentage that are Louisiana Residents	N/A



600_10C0 — E A Conway Medical Center



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

Program Description

Located in Monroe, in Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within Louisiana State University Health Sciences Center-Shreveport. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC. The hospital received a three-year accreditation by the Joint Commission on Healthcare Organization in October 2008. The laboratory and blood banks are accredited by the College of American Pathologists and The American Association of Blood Banks.

The mission of EAC is to:

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

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

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

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

The goals of EAC are:

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community

partners.

III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,386,129	\$ 10,513,906	\$ 10,513,906	\$ 10,896,582	\$ 0	\$ (10,513,906)
State General Fund by:						
Total Interagency Transfers	104,534,681	102,584,279	102,584,279	104,224,242	83,596,792	(18,987,487)
Fees and Self-generated Revenues	2,572,897	2,799,145	2,799,145	2,779,571	4,629,137	1,829,992
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,537,144	8,058,474	8,058,474	8,002,123	8,058,474	0
Total Means of Financing	\$ 124,030,851	\$ 123,955,804	\$ 123,955,804	\$ 125,902,518	\$ 96,284,403	\$ (27,671,401)
Expenditures & Request:						
Personal Services	\$ 46,312,971	\$ 0	\$ 44,973,163	\$ 46,441,152	\$ 0	\$ (44,973,163)
Total Operating Expenses	16,964,972	0	15,882,691	15,882,691	0	(15,882,691)
Total Professional Services	2,103,352	0	2,169,300	2,169,300	0	(2,169,300)
Total Other Charges	58,649,556	123,955,804	60,930,650	61,409,375	96,284,403	35,353,753
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 124,030,851	\$ 123,955,804	\$ 123,955,804	\$ 125,902,518	\$ 96,284,403	\$ (27,671,401)
Authorized Full-Time Equivalents:						
Classified	731	0	817	817	0	(817)
Unclassified	175	879	62	62	0	(62)
Total FTEs	906	879	879	879	0	(879)



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 derived from collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals and Federal Funds from Medicare collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	879	Mid-Year Adjustments (BA-7s):
\$ 10,513,906	\$ 123,955,804	879	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(589,016)	0	Reduce Interagency Transfers associated with Upper Payment Limit (UPL) payments due to the implementation of Bayou Health.
0	(16,568,479)	0	Adjust Interagency Transfer budget authority for funds to be received from the Department of Health and Hospitals.
(10,513,906)	(10,513,906)	(879)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 96,284,403	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 96,284,403	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 96,284,403	0	Grand Total Recommended

Performance Information

- (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.**

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of clinic visits (LAPAS CODE - 24558)	Not Applicable	105,662	104,000	104,000	104,000	To Be Established
The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code. New Indicator for FY 2011-2012.							
K	Willingness to recommend hospital (LAPAS CODE - 24559)	Not Applicable	Not Applicable	69%	69%	69%	To Be Established
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.							
K	FTEs per adjusted occupied bed (LAPAS CODE - 24560)	Not Applicable	Not Applicable	5	5	5	To Be Established
New Indicator for FY 2011-2012.							
K	Acute patient days (LAPAS CODE - 24561)	Not Applicable	Not Applicable	34,750	34,750	34,750	To Be Established
K	Hospital admissions (LAPAS CODE - 24562)	Not Applicable	Not Applicable	5,750	5,750	5,750	To Be Established
New Indicator for FY 2011-2012.							
K	Cost per adjusted patient day (LAPAS CODE - 24563)	Not Applicable	Not Applicable	1,750	1,750	1,750	To Be Established
Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days. New Indicator for FY 2011-2012.							
S	AMI: Aspirin at arrival (LAPAS CODE - 24564)	Not Applicable	Not Applicable	98	98	98	To Be Established
New Indicator for FY 2011-2012.							
S	Heart failure ace inhibitor (LAPAS CODE - 24565)	Not Applicable	Not Applicable	94	94	94	To Be Established
New Indicator for FY 2011-2012.							
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24566)	Not Applicable	Not Applicable	91	91	91	To Be Established
New Indicator for FY 2011-2012.							
S	Number of staffed beds (LAPAS CODE - 17512)	158	158	158	158	158	To Be Established
Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds.							
K	Emergency department visits (LAPAS CODE - 17514)	32,165	35,618	37,000	37,000	37,000	To Be Established



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 17518)	5.2	5.3	4.8	4.8	4.8	To Be Established
<p>Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.</p>							
K	Overall patient satisfaction (LAPAS CODE - 17521)	88.0%	86.0%	67.0%	67.0%	67.0%	To Be Established
<p>Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.</p>							

2. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 24567)	Not Applicable	Not Applicable	50%	50%	50%	To Be Established
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c. New Indicator for FY 2011-2012.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24568)	Not Applicable	Not Applicable	60%	60%	60%	To Be Established
<p>Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.</p>							



600_10D0 — Huey P Long Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1518, 1519, 3215

Program Description

The mission of Huey P. Long Medical Center (HPLMC) is to provide accessible, quality healthcare in a safe environment that fosters quality medical education and improvement in health outcomes for the citizens of Central Louisiana. The goals of HPLMC are:

- I. Teaching: To ensure that the medical center provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals.
- II. Access to patient care: To provide continuous assessment of and implementation of appropriate and compassionate care that is accessible, affordable and culturally sensitive.
- III. Quality: To provide the highest quality of care provided through evaluation of outcome studies and continuous improvement initiatives.
- IV. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- V. Staffing: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication.

HPLMC is an acute care, state operated medical facility that serves patients in Central Louisiana (Allen, Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) with 60 available adult and pediatric beds. The medical center provides emergency services at the Pineville campus and outpatient services by appointment at the Pineville campus and England Airpark.

HPLMC is accredited by agencies including The Joint Commission, CMS and CLIA. The blood bank is certified by the American Association of Blood Banks and the laboratory is accredited by the College of American Pathologists.

HPLMC currently has residents in clinical rotations through LSUHSC-Shreveport-LSU Family Practice (Alexandria) with rotations in OB/GYN, Critical Care, ED and Pediatrics and Tulane University School of Medicine in OB/GYN. Current Medical Staff is provided by LSU Health Sciences Center in Shreveport with limited contracted sub-specialties provided by local medical professionals. HPLMC serves as a clinical rotation site for the following Nursing and Allied Health Training Program. LA Tech, National EMS Academy, Central LA Medical Academy, Tulane University, LSU-Eunice, LSU School of Nursing, Loyola University, Louisiana

College, Louisiana State University, LSU Alexandria, LSUHSC-Shreveport, University of Louisiana at Monroe, Northwestern State University, University of Louisiana at Lafayette, various Technical Colleges in the areas of Nursing (LPN, RN, NP, FNP, CRNA), EMT Technology, Social work, Lab Technology, Phlebotomy, Radiology, Occupational Therapy, Physical Therapy, Medical Record Internships, Pharmacists, Pharmacy Techs, Paramedics, Respiratory Therapy, Graduate Medical Students and Dietitians.

In 2002 the Rapides Foundation and HPLMC partnered to form the Cenla Medication Access Program. The goal of this partnership is to ensure that prescription medication is "affordable and accessible" to patients without health insurance and support prevention health programs.

In July 2007, HPLMC and the University of Louisiana in Monroe's School of Pharmacy developed an ambulatory pharmacist residency program that will provide synergy to the disease management programs in the areas of hyperlipidemia, anticoagulation, diabetes, and smoking cessation. The program is designed to enhance drug therapy monitoring and patient education in hopes to assist patients in reaching desired therapeutic goals and enhance their quality of life.

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,170,298	\$ 11,392,296	\$ 11,392,296	\$ 11,884,282	\$ 0	\$ (11,392,296)
State General Fund by:						
Total Interagency Transfers	37,041,411	37,215,891	37,215,891	37,997,221	37,023,370	(192,521)
Fees and Self-generated Revenues	1,485,550	1,918,278	1,918,278	1,917,000	3,049,886	1,131,608
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,431,177	3,782,232	3,782,232	3,779,712	3,782,232	0
Total Means of Financing	\$ 52,128,436	\$ 54,308,697	\$ 54,308,697	\$ 55,578,215	\$ 43,855,488	\$ (10,453,209)
Expenditures & Request:						
Personal Services	\$ 28,344,424	\$ 0	\$ 29,080,402	\$ 29,968,829	\$ 0	\$ (29,080,402)
Total Operating Expenses	13,685,220	0	14,057,912	14,057,912	0	(14,057,912)
Total Professional Services	7,699,288	0	8,619,833	8,619,833	0	(8,619,833)
Total Other Charges	2,141,066	54,308,697	2,097,778	2,478,869	43,855,488	41,757,710
Total Acq & Major Repairs	258,438	0	452,772	452,772	0	(452,772)
Total Unallotted	0	0	0	0	0	0



Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 52,128,436	\$ 54,308,697	\$ 54,308,697	\$ 55,578,215	\$ 43,855,488	\$ (10,453,209)
Authorized Full-Time Equivalents:						
Classified	492	0	492	492	0	(492)
Unclassified	60	516	24	24	0	(24)
Total FTEs	552	516	516	516	0	(516)

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 derived from collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals and Federal Funds from Medicare collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	516	Mid-Year Adjustments (BA-7s):
\$ 11,392,296	\$ 54,308,697	516	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(525,338)	0	Reduce Interagency Transfers associated with Upper Payment Limit (UPL) payments due to the implementation of Bayou Health.
0	1,464,425	0	Adjust Interagency Transfer budget authority for funds to be received from the Department of Health and Hospitals.
(11,392,296)	(11,392,296)	(516)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 43,855,488	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,855,488	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 43,855,488	0	Grand Total Recommended



Performance Information

- 1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.**

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance Continuation Budget Level FY 2012-2013	
K	Number of clinic visits (LAPAS CODE - 24569)	Not Applicable	Not Applicable	49,000	49,000	49,000	To Be Established
The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code. New Indicator for FY 2011-2012.							
K	Willingness to recommend (LAPAS CODE - 24570)	Not Applicable	Not Applicable	69%	69%	69%	To Be Established
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. New Indicator for FY 2011-2012.							
K	FTEs per adjusted occupied bed (LAPAS CODE - 24571)	Not Applicable	Not Applicable	5	5	5	To Be Established
New Indicator for FY 2011-2012.							
K	Acute patient days (LAPAS CODE - 24572)	Not Applicable	Not Applicable	14,000	14,000	14,000	To Be Established
New Indicator for FY 2011-2012.							
K	Hospital admissions (LAPAS CODE - 24573)	Not Applicable	Not Applicable	2,400	2,400	2,400	To Be Established
New Indicator for FY 2011-2012.							
K	Cost per adjusted patient day (LAPAS CODE - 24574)	Not Applicable	Not Applicable	1,750	1,750	1,750	To Be Established
Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days. New Indicator for FY 2011-2012.							
S	AMI: Aspirin at arrival (LAPAS CODE - 24575)	Not Applicable	Not Applicable	98	98	98	To Be Established
New Indicator for FY 2011-2012							
S	Heart failure ace inhibitor (LAPAS CODE - 24576)	Not Applicable	Not Applicable	94	94	94	To Be Established
New Indicator for FY 2011-2012.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24577)	Not Applicable	Not Applicable	91	91	91	To Be Established
New Indicator for FY 2011-2012.							
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 24578)	Not Applicable	Not Applicable	6	6	6	To Be Established
Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital. New Indicator for FY 2011-2012.							
S	Number of staffed beds (LAPAS CODE - 9822)	60	60	60	60	60	To Be Established
Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Furthermore, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.							
K	Emergency department visits (LAPAS CODE - 5860)	37,000	35,986	37,000	37,000	37,800	To Be Established
An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.							
K	Overall patient satisfaction survey rating (LAPAS CODE - 9832)	89%	85%	89%	67%	67%	To Be Established
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.							

2. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2013 show improvements over those at June 30, 2012.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 24579)	Not Applicable	Not Applicable	50%	50%	50%	To Be Established

Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c. New Indicator for FY 2011-2012.

K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24580)	Not Applicable	Not Applicable	60%	60%	60%	To Be Established
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Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,158,180	\$ 6,087,227	\$ 6,001,054	\$ 6,620,779	\$ 0	\$ (6,001,054)
State General Fund by:						
Total Interagency Transfers	1,948,366	0	0	0	0	0
Fees and Self-generated Revenues	5,224,118	6,826,485	7,592,900	7,170,298	7,529,837	(63,063)
Statutory Dedications	252,314	251,562	251,562	247,949	249,010	(2,552)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,582,978	\$ 13,165,274	\$ 13,845,516	\$ 14,039,026	\$ 7,778,847	\$ (6,066,669)
Expenditures & Request:						
Personal Services	\$ 10,181,286	\$ 0	\$ 10,981,566	\$ 11,117,085	\$ 0	\$ (10,981,566)
Total Operating Expenses	2,130,381	0	1,723,163	1,723,163	0	(1,723,163)
Total Professional Services	80,901	0	86,425	86,425	0	(86,425)
Total Other Charges	843,460	13,165,274	905,109	963,100	7,778,847	6,873,738
Total Acq & Major Repairs	346,950	0	149,253	149,253	0	(149,253)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,582,978	\$ 13,165,274	\$ 13,845,516	\$ 14,039,026	\$ 7,778,847	\$ (6,066,669)
Authorized Full-Time Equivalents:						
Classified	64	0	62	62	0	(62)
Unclassified	132	178	116	116	0	(116)
Total FTEs	196	178	178	178	0	(178)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,630	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	248,684	251,562	251,562	247,949	249,010	(2,552)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (86,173)	\$ 680,242	178	Mid-Year Adjustments (BA-7s):
\$ 6,001,054	\$ 13,845,516	178	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,552)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(63,063)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(6,001,054)	(6,001,054)	(178)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 7,778,847	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,778,847	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 7,778,847	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to 3,018 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)	3,031	3,431	3,358	3,358	2,994	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)	2.09%	24.81%	0.78%	0.78%	-10.14%	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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 54% 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	50.30%	50.30%	51.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24582)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.70%	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 8% to 15% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	10.80%	10.80%	12.20%	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)	Not Applicable	Not Applicable	76	76	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 256 in 2008-09 academic year to 279 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24585)	Not Applicable	Not Applicable	265	265	271	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24586)	Not Applicable	Not Applicable	1.10%	1.10%	2.30%	To Be Established



Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	2,311
Student headcount - 14th class day (undergraduate, black)	907
Student headcount - 14th class day (undergraduate, Hispanic)	58
Student headcount - 14th class day (undergraduate, Asian)	20
Student headcount - 14th class day (undergraduate, other minority)	64
Student headcount - 14th class day (undergraduate, foreign/non-resident)	11
Student headcount - 14th class day (undergraduate, unknown)	60
Student annual full-time equivalent (FTE) (undergraduate)	2,223
Student headcount - 14th class day (graduate, white)	0
Student headcount - 14th class day (graduate, black)	0
Student headcount - 14th class day (graduate, Hispanic)	0
Student headcount - 14th class day (graduate, Asian)	0
Student headcount - 14th class day graduate, other minority)	0
Student headcount - 14th class day (graduate, foreign/non-resident)	0
Student headcount - 14th class day (graduate, unknown)	0
Student annual full-time equivalent (FTE) (graduate)	0
State dollars per FTE (prior year)	\$2,884
Undergraduate mandatory attendance fees (resident)	\$2,488
Undergraduate mandatory attendance fees (non-resident)	\$6,150
Degrees/award conferred (undergraduate)	289
Degrees/award conferred (graduate)	0
Calculated undergraduate award level	13
Number of completers (undergraduate)	287
Number of completers (graduate)	0
Calculated undergraduate completion ratio	13
Nursing graduates (undergraduate)	57
Allied health graduates (undergraduate)	35
Education completers - traditional route (undergraduate)	0
Alternate Certification - Teaching (Post Bacc Certificate)	0
Three-year graduate rate	8.00%
200% graduation rate	12.30%
Mean ACT Composite Score (entering class)	19
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	87
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	35
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	14
Number of students Enrolled in MATH developmental/remedial courses as defined in the	1,960
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	727
Number of students Enrolled in Other developmental/remedial courses as defined in the	290
Number of instructional faculty	146
Full-Time Equivalent (FTE) of instructional faculty	92
Total number of non-instructional staff members in academic colleges	34
Total FTE of non-instructional staff members in academic colleges	33
Number of executive/managerial staff as reported in the Employee Salary Data System	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	5



600_7000 — LSU - Shreveport



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

Program Description

The mission of Louisiana State University in Shreveport (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,425,472	\$ 11,619,868	\$ 11,494,970	\$ 11,981,226	\$ 0	\$ (11,494,970)
State General Fund by:						
Total Interagency Transfers	4,409,204	0	0	0	0	0



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	13,113,134	17,307,340	18,743,752	18,493,228	18,654,757	(88,995)
Statutory Dedications	1,138,729	636,149	636,149	627,014	629,695	(6,454)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,086,539	\$ 29,563,357	\$ 30,874,871	\$ 31,101,468	\$ 19,284,452	\$ (11,590,419)
Expenditures & Request:						
Personal Services	\$ 22,386,528	\$ 0	\$ 23,160,281	\$ 23,385,471	\$ 0	\$ (23,160,281)
Total Operating Expenses	2,810,774	0	3,157,003	3,157,003	0	(3,157,003)
Total Professional Services	134,983	0	254,448	254,448	0	(254,448)
Total Other Charges	4,538,161	29,563,357	4,125,839	4,127,246	19,284,452	15,158,613
Total Acq & Major Repairs	216,093	0	177,300	177,300	0	(177,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,086,539	\$ 29,563,357	\$ 30,874,871	\$ 31,101,468	\$ 19,284,452	\$ (11,590,419)
Authorized Full-Time Equivalents:						
Classified	89	0	72	72	0	(72)
Unclassified	285	310	238	238	0	(238)
Total FTEs	374	310	310	310	0	(310)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 9,857	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	628,872	636,149	636,149	627,014	629,695	(6,454)
Overcollections Fund	500,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (124,898)	\$ 1,311,514	310	Mid-Year Adjustments (BA-7s):
\$ 11,494,970	\$ 30,874,871	310	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(6,454)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(88,995)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(11,494,970)	(11,494,970)	(310)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 19,284,452	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 19,284,452	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 19,284,452	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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)	4,103	4,504	4,658	4,658	4,681	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15136)	2.00%	11.65%	0.50%	0.50%	1.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	66.00%	66.00%	67.00%	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)	Not Applicable	Not Applicable	1.20%	1.20%	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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	46.10%	46.10%	47.00%	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)	Not Applicable	Not Applicable	-0.30%	-0.30%	0.70%	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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	22.00%	22.00%	23.90%	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)	Not Applicable	Not Applicable	71	71	68	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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24593)	Not Applicable	Not Applicable	608	608	621	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24594)	Not Applicable	Not Applicable	-3.90%	-3.90%	-1.90%	To Be Established



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	2,654
Student headcount - 14th class day (undergraduate, black)	888
Student headcount - 14th class day (undergraduate, Hispanic)	96
Student headcount - 14th class day (undergraduate, Asian)	65
Student headcount - 14th class day (undergraduate, other minority)	31
Student headcount - 14th class day (undergraduate, foreign/non-resident)	71
Student headcount - 14th class day (undergraduate, unknown)	253
Student annual full-time equivalent (FTE) (undergraduate)	3,048
Student headcount - 14th class day (graduate, white)	318
Student headcount - 14th class day (graduate, black)	74
Student headcount - 14th class day (graduate, Hispanic)	11
Student headcount - 14th class day (graduate, Asian)	7
Student headcount - 14th class day graduate, other minority)	2
Student headcount - 14th class day (graduate, foreign/non-resident)	16
Student headcount - 14th class day (graduate, unknown)	18
Student annual full-time equivalent (FTE) (graduate)	279
State dollars per FTE (prior year)	\$3,778
Undergraduate mandatory attendance fees (resident)	\$4,237
Undergraduate mandatory attendance fees (non-resident)	\$9,722
Degrees/award conferred (undergraduate)	565
Degrees/award conferred (graduate)	110
Calculated undergraduate award level	19
Number of completers (undergraduate)	560
Number of completers (graduate)	110
Calculated undergraduate completion ratio	18
Nursing graduates (undergraduate)	0
Allied health graduates (undergraduate)	0
Education completers - traditional route (undergraduate)	53
Alternate Certification - Teaching (Post Bacc Certificate)	0
Six-year graduate rate	20.00%
200% graduation rate	29.40%
Mean ACT Composite Score (entering class)	22
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	7
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	3
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the	191
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	34
Number of students Enrolled in Other developmental/remedial courses as defined in the	0
Number of instructional faculty	193
Full-Time Equivalent (FTE) of instructional faculty	149
Total number of non-instructional staff members in academic colleges	48
Total FTE of non-instructional staff members in academic colleges	46
Number of executive/managerial staff as reported in the Employee Salary Data System	56
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	56



600_8000 — LSU Agricultural Center



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

Program Description

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

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 60,581,377	\$ 67,379,159	\$ 66,704,460	\$ 67,259,377	\$ 0	\$ (66,704,460)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,766,620	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	10,121,512	10,357,205	10,357,205	4,995,420	5,007,769	(5,349,436)
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	11,267,034	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 93,736,543	\$ 97,562,606	\$ 96,887,907	\$ 92,081,039	\$ 24,834,011	\$ (72,053,896)
Expenditures & Request:						
Personal Services	\$ 75,926,987	\$ 0	\$ 75,670,156	\$ 70,928,693	\$ 0	\$ (75,670,156)
Total Operating Expenses	13,373,438	0	17,443,426	17,443,426	0	(17,443,426)
Total Professional Services	746,117	0	381,157	381,157	0	(381,157)
Total Other Charges	3,014,527	97,562,606	3,037,272	2,971,867	24,834,011	21,796,739
Total Acq & Major Repairs	675,474	0	355,896	355,896	0	(355,896)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 93,736,543	\$ 97,562,606	\$ 96,887,907	\$ 92,081,039	\$ 24,834,011	\$ (72,053,896)
Authorized Full-Time Equivalents:						
Classified	411	0	772	772	0	(772)
Unclassified	987	1,148	376	376	0	(376)
Total FTEs	1,398	1,148	1,148	1,148	0	(1,148)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,225,865	\$ 2,428,054	\$ 2,428,054	\$ 2,108,333	\$ 2,108,333	\$ (319,721)
Support Education In LA First Fund	2,895,647	2,929,151	2,929,151	2,887,087	2,899,436	(29,715)
Overcollections Fund	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (674,699)	\$ (674,699)	1,148	Mid-Year Adjustments (BA-7s):
\$ 66,704,460	\$ 96,887,907	1,148	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(5,000,000)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund for the Louisiana State University Agricultural Center.
0	(319,721)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund based on Revenue Estimating Conference projections.
0	(29,715)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(66,704,460)	(66,704,460)	(1,148)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 24,834,011	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,834,011	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 24,834,011	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	70%	74%	67%	67%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	-1.43%	3.70%	-4.29%	-4.29%	-4.29%	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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	150,000	206,750	153,000	153,000	170,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	-11.76%	21.62%	2.00%	2.00%	0	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,000.00	7,278.00	6,000.00	6,000.00	6,800.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	33,000	45,433	32,000	32,000	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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of educational contacts (LAPAS CODE - 7329)	790,000.00	1,044,476.00	885,000.00	885,000.00	985,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	-19.80%	6.04%	12.00%	12.00%	0	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	2,100	4,854	2,700	2,700	4,000	To Be Established

LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of research projects (LAPAS CODE - 13091)	284	273	285	289	268
Number of extension FTE (LAPAS CODE - 13092)	360	371	368	330	297
Number of educational contacts (LAPAS CODE - 13093)	8,745,730	8,693,357	8,433,231	9,475,368	9,517,554



600_9000 — Paul M. Hebert Law Center



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

Program Description

The Paul M. Hebert Law Center (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 fulfill the administration's promise of economic development-based higher education.
- II. To secure the funding needed to operate a substantially expanded clinical education program, as required to meet ABA accreditation standards and the needs of law student for clinical training, while maintaining and improving the existing components of the Hebert Law Center's educational and public service programs.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU System's place as a nationally distinguished flagship within the state by insuring that its' law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,834,433	\$ 6,565,350	\$ 6,529,100	\$ 6,644,061	\$ 0	\$ (6,529,100)



Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	2,455,272	0	0	0	0	0
Fees and Self-generated Revenues	13,000,791	15,377,700	15,448,867	15,448,867	17,752,836	2,303,969
Statutory Dedications	402,574	401,817	401,817	396,047	397,741	(4,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,693,070	\$ 22,344,867	\$ 22,379,784	\$ 22,488,975	\$ 18,150,577	\$ (4,229,207)
Expenditures & Request:						
Personal Services	\$ 12,880,390	\$ 0	\$ 13,232,029	\$ 13,327,302	\$ 0	\$ (13,232,029)
Total Operating Expenses	3,780,678	0	4,108,658	4,108,658	0	(4,108,658)
Total Professional Services	204,187	0	131,500	131,500	0	(131,500)
Total Other Charges	4,137,904	22,344,867	4,622,597	4,636,515	18,150,577	13,527,980
Total Acq & Major Repairs	689,911	0	285,000	285,000	0	(285,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,693,070	\$ 22,344,867	\$ 22,379,784	\$ 22,488,975	\$ 18,150,577	\$ (4,229,207)
Authorized Full-Time Equivalents:						
Classified	12	0	8	8	0	(8)
Unclassified	99	105	97	97	0	(97)
Total FTEs	111	105	105	105	0	(105)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 5,354	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	397,220	401,817	401,817	396,047	397,741	(4,076)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (36,250)	\$ 34,917	105	Mid-Year Adjustments (BA-7s):
\$ 6,529,100	\$ 22,379,784	105	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(4,076)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	1,403,969	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(6,529,100)	(6,529,100)	(105)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	900,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 18,150,577	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,150,577	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 18,150,577	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 6% from the baseline level of 598 in Fall 2009 to 635 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of degree receiving students (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15118)	590	635	665	665	665	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)	-9.60%	6.20%	11.20%	11.20%	11.20%	To Be Established

2. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24937)		Not Applicable	682	682	682	To Be Established
K	Percent change in the number of students enrolled (as of 14th class day) in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4%	4%	To Be Established

3. (KEY) Increase the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0.33 percentage points from the average fall 2007-2009 baseline level of 91.67% to 92% 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.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24931)	Not Applicable	Not Applicable	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)	Not Applicable	Not Applicable	0.33%	0.33%	0.36%	To Be Established



4. (KEY) Maintain 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 119% of the state rate for 2014-15.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Bar exam passage rate as a percentage of the state bar exam passage rate (LAPAS CODE - 24933)	Not Applicable	Not Applicable	119%	119%	119%

5. (KEY) Decrease the placement rate for the Law Center's graduates from the baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24934)	Not Applicable	Not Applicable	80%	80%	82%	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 87% in 2014-15 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): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24935)	Not Applicable	Not Applicable	85%	85%	86%	To Be Established

7. (KEY) Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 159 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.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Institutional Median LSAT Score (LAPAS CODE - 24936)	Not Applicable	Not Applicable	157	157	158	To Be Established



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	88%
Percent change of completers in a given academic year: number of students earning Juris Doctorate degrees as a percent change from baseline year	-4%
Institutional median LSAT scores	158
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	111%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%
Percentage of graduates placed in jobs at nine month after graduation	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 VII, Section 7, of the 1974 Constitution of the State of Louisiana.

Program Description

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

The Center is guided by four basic goals:

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

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,925,105	\$ 13,357,223	\$ 13,331,233	\$ 13,215,291	\$ 0	\$ (13,331,233)



Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,125,920	825,561	825,561	828,609	825,561	0
Statutory Dedications	93,787	94,871	94,871	93,509	93,909	(962)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,144,812	\$ 14,277,655	\$ 14,251,665	\$ 14,137,409	\$ 919,470	\$ (13,332,195)
Expenditures & Request:						
Personal Services	\$ 9,927,718	\$ 0	\$ 9,743,299	\$ 9,350,019	\$ 0	\$ (9,743,299)
Total Operating Expenses	4,044,024	0	3,706,183	3,899,157	0	(3,706,183)
Total Professional Services	74,008	0	119,602	124,864	0	(119,602)
Total Other Charges	42,074	14,277,655	682,581	763,369	919,470	236,889
Total Acq & Major Repairs	56,988	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,144,812	\$ 14,277,655	\$ 14,251,665	\$ 14,137,409	\$ 919,470	\$ (13,332,195)
Authorized Full-Time Equivalents:						
Classified	65	0	43	43	0	(43)
Unclassified	386	228	185	185	0	(185)
Total FTEs	451	228	228	228	0	(228)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 93,787	\$ 94,871	\$ 94,871	\$ 93,509	\$ 93,909	\$ (962)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (25,990)	\$ (25,990)	228	Mid-Year Adjustments (BA-7s):
\$ 13,331,233	\$ 14,251,665	228	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (962)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ (13,331,233)	\$ (13,331,233)	(228)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 919,470	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 919,470	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 919,470	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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Increase in non-state funding (LAPAS CODE - 7344)	16.50%	-0.81%	16.50%	16.50%	16.50%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	95	124	95	95	95	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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	11	25	25	25	To Be Established

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

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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of participants (LAPAS CODE - 7348)	7,500	6,613	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 37,491,000	\$ 37,450,000	\$ 41,595,000	\$ 44,000,000	\$ 43,670,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	174	211	231	200	211
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	25	23	15	14	11
Number of publications by faculty (LAPAS CODE - New)	180	217	241	556	580
Number of citations of faculty publications (LAPAS CODE - New)	164,975	200,338	218,666	269,251	297,771



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,355,289	\$ 57,508,556	\$ 57,508,556	\$ 60,656,974	\$ 0	\$ (57,508,556)
State General Fund by:						
Total Interagency Transfers	20,132,866	1,726,702	1,726,702	1,726,702	1,668,005	(58,697)
Fees and Self-generated Revenues	51,277,015	71,066,366	71,066,366	68,835,297	69,778,513	(1,287,853)
Statutory Dedications	4,998,189	4,754,593	4,754,593	4,613,600	4,625,634	(128,959)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,379,752	3,379,752	3,379,752	3,379,752	3,654,209	274,457
Total Means of Financing	\$ 138,143,111	\$ 138,435,969	\$ 138,435,969	\$ 139,212,325	\$ 79,726,361	\$ (58,709,608)



Southern University System Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 2,223,162	\$ 7,930,495	\$ 2,300,077	\$ 2,659,507	\$ 0	\$ (2,300,077)
Southern Univ-Agricultural & Mechanical College	78,821,287	75,445,476	78,708,322	79,735,875	47,332,853	(31,375,469)
Southern University Law Center	13,101,313	12,962,643	13,818,144	13,917,792	8,739,837	(5,078,307)
Southern University - New Orleans	21,958,363	20,855,068	21,782,890	21,298,678	11,676,251	(10,106,639)
Southern University - Shreveport	14,604,496	13,259,761	13,845,646	13,782,369	6,517,769	(7,327,877)
SU Agricultural Research/ Extension Center	7,434,490	7,982,526	7,980,890	7,818,104	5,459,651	(2,521,239)
Total Expenditures & Request	\$ 138,143,111	\$ 138,435,969	\$ 138,435,969	\$ 139,212,325	\$ 79,726,361	\$ (58,709,608)
Authorized Full-Time Equivalents:						
Classified	537	0	516	516	0	(516)
Unclassified	1,751	1,927	1,411	1,411	0	(1,411)
Total FTEs	2,288	1,927	1,927	1,927	0	(1,927)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,223,162	\$ 1,889,262	\$ 2,300,077	\$ 2,659,507	\$ 0	\$ (2,300,077)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	6,041,233	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,223,162	\$ 7,930,495	\$ 2,300,077	\$ 2,659,507	\$ 0	\$ (2,300,077)
Expenditures & Request:						
Personal Services	\$ 1,622,960	\$ 0	\$ 1,639,240	\$ 1,941,688	\$ 0	\$ (1,639,240)
Total Operating Expenses	100,202	0	148,631	151,753	0	(148,631)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	500,000	7,930,495	512,206	566,066	0	(512,206)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,223,162	\$ 7,930,495	\$ 2,300,077	\$ 2,659,507	\$ 0	\$ (2,300,077)
Authorized Full-Time Equivalents:						
Classified	2	0	0	0	0	0
Unclassified	50	18	18	18	0	(18)
Total FTEs	52	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.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 410,815	\$ (5,630,418)	(1,909)	Mid-Year Adjustments (BA-7s):
\$ 2,300,077	\$ 2,300,077	18	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(2,300,077)	(2,300,077)	(18)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 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 10.3% from the baseline level of 14,372 in Fall 2009 to 15,856 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)	14,105	14,011	14,681	14,681	13,766	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)	3.10%	2.40%	2.10%	2.10%	-4.18%	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 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 59.4% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	60.50%	60.50%
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)	Not Applicable	Not Applicable	1.20%	1.20%	4.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 55.3% 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	53.5%	53.5%	54.3%	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)	Not Applicable	Not Applicable	1.3%	1.3%	2.3%	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 4.0% percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 42.9% to 46.9% 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	45.30%	45.30%	56.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24600)	Not Applicable	Not Applicable	2.30%	2.30%	13.60%	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 3.8 percentage points from the average system wide baseline level (FY 2008/09) of 18.4% to 22.2% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	32.00%	32.00%	32.40%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24604)	Not Applicable	Not Applicable	478	478	487	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)	Not Applicable	Not Applicable	17.40%	17.40%	15.40%	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)	Not Applicable	Not Applicable	63	63	58	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 1,895 in 2008-09 academic year to 1,965 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Total number of completers for all award levels. (LAPAS CODE - 24605)	Not Applicable	Not Applicable	2,060	2,060	1,943	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24606)	Not Applicable	Not Applicable	1.80%	1.80%	2.53%	To Be Established



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide fall student headcount enrollment (total)	14,011
Student enrollment (white)	995
Student enrollment (black)	12,662
Student enrollment (Hispanic)	80
Student enrollment (Asian)	121
Student enrollment (other minority)	30
Student enrollment (foreign/non-resident)	4
Student enrollment (unknown)	119
Percentage that are Louisiana Residents (Student Headcount)	87.00%
Systemwide completers - Certificate (white)	8
Systemwide completers - Certificate (black)	57
Systemwide completers - Certificate (Hispanic)	0
Systemwide completers - Certificate (Asian)	1
Systemwide completers - Certificate (other minority)	1
Systemwide completers - Certificate (foreign/non-resident)	0
Systemwide completers - Certificate (unknown)	0
Systemwide completers - Associate's Degree (white)	50
Systemwide completers - Associate's Degree (black)	234
Systemwide completers - Associate's Degree (Hispanic)	2
Systemwide completers - Associate's Degree (Asian)	1
Systemwide completers - Associate's Degree (other minority)	0
Systemwide completers - Associate's Degree (foreign/non-resident)	0
Systemwide completers - Associate's Degree (unknown)	2
Systemwide completers - Bachelor's Degree (white)	38
Systemwide completers - Bachelor's Degree (black)	1,013
Systemwide completers - Bachelor's Degree (Hispanic)	3
Systemwide completers - Bachelor's Degree (Asian)	9
Systemwide completers - Bachelor's Degree (other minority)	0
Systemwide completers - Bachelor's Degree (foreign/non-resident)	10
Systemwide completers - Bachelor's Degree (unknown)	23
Systemwide completers - Master's Degree (white)	32
Systemwide completers - Master's Degree (black)	345
Systemwide completers - Master's Degree (Hispanic)	4
Systemwide completers - Master's Degree (Asian)	22
Systemwide completers - Master's Degree (other minority)	11
Systemwide completers - Master's Degree (foreign/non-resident)	5
Systemwide completers - Master's Degree (unknown)	30
Systemwide completers - Doctoral Degree (white)	0
Systemwide completers - Doctoral Degree (black)	18
Systemwide completers - Doctoral Degree (Hispanic)	0
Systemwide completers - Doctoral Degree (Asian)	3
Systemwide completers - Doctoral Degree (other minority)	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	1
Systemwide completers - Doctoral Degree (unknown)	0



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide completers (Law Degree)	151.00
Percentage who are Louisiana residents (Law Degree)	69.50%
System wide completers (Medicine)	0.00
Percentage who are Louisiana residents (Medicine)	0.00%
System wide completers (Dentistry)	0.00
Percentage who are Louisiana residents (Dentistry)	0.00%
System wide completers (Veterinary Medicine)	0.00
Percentage who are Louisiana residents (Veterinary Medicine)	0.00%
System wide completers (Education)	44.00
Percentage who are Louisiana residents (Education)	88.60%
System wide completers (Nursing)	166.00
Percentage who are Louisiana residents (Nursing)	93.40%
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	63
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	54
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	10
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,487
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,129
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	122
System wide Number of instructional faculty	775
System wide Full-Time Equivalent (FTE) of instructional faculty	642
System wide number of non-instructional staff members in academic colleges	500
System wide FTE of non-instructional staff members in academic colleges	472
System wide Number of executive/managerial staff as reported in the Employee Salary Data	150
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	149



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 university implemented its first selective admissions standards in 2001, elevated those standards in 2006 and will elevate them again by 2012.

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.
- VI. 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.
- VII. 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,761,944	\$ 31,394,112	\$ 31,083,400	\$ 33,373,919	\$ 0	\$ (31,083,400)
State General Fund by:						
Total Interagency Transfers	13,181,253	1,726,702	1,726,702	1,726,702	1,668,005	(58,697)
Fees and Self-generated Revenues	31,997,280	40,455,590	44,029,148	42,793,023	43,814,737	(214,411)
Statutory Dedications	1,880,810	1,869,072	1,869,072	1,842,231	1,850,111	(18,961)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,821,287	\$ 75,445,476	\$ 78,708,322	\$ 79,735,875	\$ 47,332,853	\$ (31,375,469)
Expenditures & Request:						
Personal Services	\$ 60,431,234	\$ 0	\$ 58,389,855	\$ 59,112,580	\$ 0	\$ (58,389,855)
Total Operating Expenses	9,567,861	0	7,270,279	7,270,279	0	(7,270,279)
Total Professional Services	350,724	0	285,667	285,667	0	(285,667)
Total Other Charges	8,209,213	75,445,476	12,261,746	12,566,574	47,332,853	35,071,107
Total Acq & Major Repairs	262,255	0	500,775	500,775	0	(500,775)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,821,287	\$ 75,445,476	\$ 78,708,322	\$ 79,735,875	\$ 47,332,853	\$ (31,375,469)
Authorized Full-Time Equivalents:						
Classified	343	0	328	328	0	(328)
Unclassified	967	1,134	806	806	0	(806)
Total FTEs	1,310	1,134	1,134	1,134	0	(1,134)

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 (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 33,114	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,847,696	1,869,072	1,869,072	1,842,231	1,850,111	(18,961)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (310,712)	\$ 3,262,846	1,134	Mid-Year Adjustments (BA-7s):
\$ 31,083,400	\$ 78,708,322	1,134	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(58,697)	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
0	(18,961)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(602,019)	(602,019)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	(214,411)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(30,481,381)	(30,481,381)	(1,134)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 47,332,853	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 47,332,853	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 47,332,853	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to 8,830 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)	7,319	7,294	7,847	7,847	6,897	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)	-13.05%	-15.40%	3.00%	3.00%	-9.48%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.4 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	72.70%	72.70%	73.10%
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)	Not Applicable	Not Applicable	1.00%	1.00%	1.40%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 64.3% 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	62.20%	62.20%	63.20%	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 - 24610)	Not Applicable	Not Applicable	3.20%	3.20%	4.20%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6 percentage points from baseline year rate (Fall 2002 Cohort) of 28.3% to 32.9% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	32.00%	32.00%	32.40%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24612)	Not Applicable	Not Applicable	479	479	366	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,225 in 2008-09 academic year to 1,277 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24613)	Not Applicable	Not Applicable	1,251	1,251	1,264	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24614)	Not Applicable	Not Applicable	2.10%	2.10%	3.20%	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	197
Student headcount - 14th class day (undergraduate, black)	5,780
Student headcount - 14th class day (undergraduate, Hispanic)	16
Student headcount - 14th class day (undergraduate, Asian)	14
Student headcount - 14th class day (undergraduate, other minority)	6
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	74
Student annual full-time equivalent (FTE) (undergraduate)	6,103
Student headcount - 14th class day (graduate, white)	79
Student headcount - 14th class day (graduate, black)	1,044
Student headcount - 14th class day (graduate, Hispanic)	5
Student headcount - 14th class day (graduate, Asian)	74
Student headcount - 14th class day graduate, other minority)	3
Student headcount - 14th class day (graduate, foreign/non-resident)	0
Student headcount - 14th class day (graduate, unknown)	2
Student annual full-time equivalent (FTE) (graduate)	891
State dollars per FTE (prior year)	\$4,812
Undergraduate mandatory attendance fees (resident)	\$4,584
Undergraduate mandatory attendance fees (non-resident)	\$10,376
Degrees/award conferred (undergraduate)	826
Degrees/award conferred (graduate)	317
Calculated undergraduate award level	14
Number of completers (undergraduate)	825
Number of completers (graduate)	315
Calculated undergraduate completion ratio	14
Nursing graduates (undergraduate)	116
Allied health graduates (undergraduate)	76
Education completers - traditional route (undergraduate)	40
Alternate Certification - Teaching (Post Bacc Certificate)	0
Six-year graduate rate	30.00%
200% graduation rate	34.00%
Mean ACT Composite Score (entering class)	18
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	2
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	4
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1
Number of students Enrolled in MATH developmental/remedial courses as defined in the	37
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	96
Number of students Enrolled in Other developmental/remedial courses as defined in the	1
Number of instructional faculty	429
Full-Time Equivalent (FTE) of instructional faculty	393
Total number of non-instructional staff members in academic colleges	276
Total FTE of non-instructional staff members in academic colleges	271
Number of executive/managerial staff as reported in the Employee Salary Data System	65
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	65



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 services to communities and state.

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,255,134	\$ 4,827,201	\$ 4,811,315	\$ 5,291,680	\$ 0	\$ (4,811,315)
State General Fund by:						
Total Interagency Transfers	1,655,624	0	0	0	0	0
Fees and Self-generated Revenues	5,984,769	7,931,392	8,802,779	8,424,992	8,537,857	(264,922)
Statutory Dedications	205,786	204,050	204,050	201,120	201,980	(2,070)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 13,101,313	\$ 12,962,643	\$ 13,818,144	\$ 13,917,792	\$ 8,739,837	\$ (5,078,307)
Expenditures & Request:						
Personal Services	\$ 8,702,571	\$ 0	\$ 9,361,772	\$ 9,458,904	\$ 0	\$ (9,361,772)
Total Operating Expenses	2,137,690	0	2,174,506	2,174,506	0	(2,174,506)
Total Professional Services	141,069	0	152,500	152,500	0	(152,500)
Total Other Charges	1,055,896	12,962,643	1,398,766	1,401,282	8,739,837	7,341,071
Total Acq & Major Repairs	960,260	0	730,600	730,600	0	(730,600)
Total Unallotted	103,827	0	0	0	0	0
Total Expenditures & Request	\$ 13,101,313	\$ 12,962,643	\$ 13,818,144	\$ 13,917,792	\$ 8,739,837	\$ (5,078,307)
Authorized Full-Time Equivalents:						
Classified	28	0	26	26	0	(26)
Unclassified	88	107	81	81	0	(81)
Total FTEs	116	107	107	107	0	(107)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	201,717	204,050	204,050	201,120	201,980	(2,070)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,886)	\$ 855,501	107	Mid-Year Adjustments (BA-7s):
\$ 4,811,315	\$ 13,818,144	107	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,070)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(264,922)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(4,811,315)	(4,811,315)	(107)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 8,739,837	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,739,837	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 8,739,837	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 598 in Fall 2009 to 627 by fall 2014.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)	598	718	598	598	691	To Be Established
K	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13857)	24.80%	49.80%	24.80%	24.80%	15.60%	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 1.4% percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% 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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24615)	Not Applicable	Not Applicable	82%	82%	82%	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)	Not Applicable	Not Applicable	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 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - 24617)	Not Applicable	Not Applicable	61%	61%	61%	To Be Established
K	Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - 24618)	Not Applicable	Not Applicable	87%	87%	87%	To Be Established

4. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of the 74.65% for 2009-10 to 78% for 2014-2015.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24619)	Not Applicable	Not Applicable	73%	73%	73%	To Be Established



5. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24620)	Not Applicable	Not Applicable	81%	81%	82%	To Be Established

6. (KEY) To increase the institutional median LSAT score from 145 in Fall 2009 to 146 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): Master Plan for Public Postsecondary Education.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Institutional Median LSAT Score (LAPAS CODE - 24621)	Not Applicable	Not Applicable	145	145	145	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	86%
Percent change of completers in a given academic year: number of students earning Juris Doctorate degrees as a percent change from baseline year	13%
Institutional median LSAT scores	145
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	84%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%
Percentage of graduates placed in jobs at nine month after graduation	67%



615_4000 — Southern University - New Orleans



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

Program Description

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

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

SUNO is categorized as a SREB Four-Year 4 institution and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional / state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,527,974	\$ 9,955,895	\$ 9,932,500	\$ 9,937,540	\$ 0	\$ (9,932,500)
State General Fund by:						
Total Interagency Transfers	3,428,730	0	0	0	0	0
Fees and Self-generated Revenues	8,413,899	10,314,922	11,266,139	10,784,559	11,097,420	(168,719)
Statutory Dedications	587,760	584,251	584,251	576,579	578,831	(5,420)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,958,363	\$ 20,855,068	\$ 21,782,890	\$ 21,298,678	\$ 11,676,251	\$ (10,106,639)
Expenditures & Request:						
Personal Services	\$ 17,043,216	\$ 0	\$ 17,520,833	\$ 17,707,809	\$ 0	\$ (17,520,833)
Total Operating Expenses	2,358,250	0	1,252,726	1,252,726	0	(1,252,726)
Total Professional Services	130,037	0	0	0	0	0
Total Other Charges	2,396,738	20,855,068	2,989,331	2,318,143	11,676,251	8,686,920
Total Acq & Major Repairs	30,122	0	20,000	20,000	0	(20,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,958,363	\$ 20,855,068	\$ 21,782,890	\$ 21,298,678	\$ 11,676,251	\$ (10,106,639)
Authorized Full-Time Equivalents:						
Classified	77	0	77	77	0	(77)
Unclassified	307	359	282	282	0	(282)
Total FTEs	384	359	359	359	0	(359)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 9,619	\$ 0	\$ 0	\$ 0	\$ 0	0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Support Education In LA First Fund	528,141	534,251	534,251	526,579	528,831	(5,420)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (23,395)	\$ 927,822	359	Mid-Year Adjustments (BA-7s):
\$ 9,932,500	\$ 21,782,890	359	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(500,000)	(500,000)	0	Non-recur funding for the operation of Honore Center for Undergraduate Achievement at Southern University at New Orleans.
0	(5,420)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(171,185)	(171,185)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	(168,719)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(9,261,315)	(9,261,315)	(359)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 11,676,251	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,676,251	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 11,676,251	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to 3,235 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)	2,900	Not Available	3,165	3,165	3,347	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031)	32.70%	Not Available	0.80%	0.80%	7.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.9% to 49.4% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	48.40%	48.40%	48.90%
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)	Not Applicable	Not Applicable	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 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 26.9% to 29.4% 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	28.40%	28.40%	28.90%	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)	Not Applicable	Not Applicable	1.50%	1.50%	2.00%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) for Four Year Universities of 5.0% to 11.4% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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	Not Applicable	Not Applicable	Not Applicable	10.90%	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 - 24627)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6	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 375 in 2008-09 academic year to 381 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24628)	Not Applicable	Not Applicable	374	374	378	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24629)	Not Applicable	Not Applicable	-0.30%	-0.30%	0.80%	To Be Established

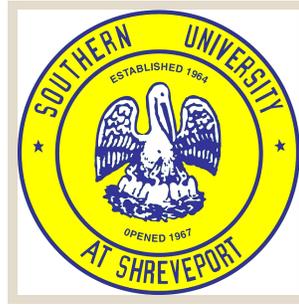


Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	45
Student headcount - 14th class day (undergraduate, black)	2,490
Student headcount - 14th class day (undergraduate, Hispanic)	19
Student headcount - 14th class day (undergraduate, Asian)	11
Student headcount - 14th class day (undergraduate, other minority)	1
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	24
Student annual full-time equivalent (FTE) (undergraduate)	2,510
Student headcount - 14th class day (graduate, white)	26
Student headcount - 14th class day (graduate, black)	530
Student headcount - 14th class day (graduate, Hispanic)	4
Student headcount - 14th class day (graduate, Asian)	3
Student headcount - 14th class day graduate, other minority)	1
Student headcount - 14th class day (graduate, foreign/non-resident)	0
Student headcount - 14th class day (graduate, unknown)	11
Student annual full-time equivalent (FTE) (graduate)	415
State dollars per FTE (prior year)	\$3,459
Undergraduate mandatory attendance fees (resident)	\$3,540
Undergraduate mandatory attendance fees (non-resident)	\$7,278
Degrees/award conferred (undergraduate)	298
Degrees/award conferred (graduate)	157
Calculated undergraduate award level	12
Number of completers (undergraduate)	295
Number of completers (graduate)	157
Calculated undergraduate completion ratio	12
Nursing graduates (undergraduate)	0
Allied health graduates (undergraduate)	29
Education completers - traditional route (undergraduate)	4
Alternate Certification - Teaching (Post Bacc Certificate)	0
Six-year graduate rate	8.00%
200% graduation rate	7.70%
Mean ACT Composite Score (entering class)	16
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	16
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	17
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	4
Number of students Enrolled in MATH developmental/remedial courses as defined in the	462
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	444
Number of students Enrolled in Other developmental/remedial courses as defined in the	58
Number of instructional faculty	131
Full-Time Equivalent (FTE) of instructional faculty	119
Total number of non-instructional staff members in academic colleges	84
Total FTE of non-instructional staff members in academic colleges	81
Number of executive/managerial staff as reported in the Employee Salary Data System	35
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	35



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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,337,707	\$ 6,745,322	\$ 6,686,136	\$ 6,761,182	\$ 0	\$ (6,686,136)
State General Fund by:						
Total Interagency Transfers	1,867,259	0	0	0	0	0
Fees and Self-generated Revenues	4,881,067	6,323,229	6,968,300	6,832,723	6,328,499	(639,801)
Statutory Dedications	518,463	191,210	191,210	188,464	189,270	(1,940)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,604,496	\$ 13,259,761	\$ 13,845,646	\$ 13,782,369	\$ 6,517,769	\$ (7,327,877)
Expenditures & Request:						
Personal Services	\$ 10,703,234	\$ 0	\$ 10,570,980	\$ 10,640,499	\$ 0	\$ (10,570,980)
Total Operating Expenses	1,729,928	0	1,928,268	1,928,268	0	(1,928,268)
Total Professional Services	189,090	0	55,233	55,233	0	(55,233)
Total Other Charges	1,908,815	13,259,761	1,235,868	1,103,072	6,517,769	5,281,901
Total Acq & Major Repairs	73,429	0	55,297	55,297	0	(55,297)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,604,496	\$ 13,259,761	\$ 13,845,646	\$ 13,782,369	\$ 6,517,769	\$ (7,327,877)
Authorized Full-Time Equivalents:						
Classified	72	0	69	69	0	(69)
Unclassified	234	215	146	146	0	(146)
Total FTEs	306	215	215	215	0	(215)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	189,023	191,210	191,210	188,464	189,270	(1,940)
Overcollections Fund	325,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (59,186)	\$ 585,885	215	Mid-Year Adjustments (BA-7s):
\$ 6,686,136	\$ 13,845,646	215	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(1,940)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(129,317)	(129,317)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	(639,801)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(6,556,819)	(6,556,819)	(215)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 6,517,769	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,517,769	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 6,517,769	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 3,014 in Fall 2009 to 3,164 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): 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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)	3,014	2,834	3,044	3,044	2,831	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)	26.20%	18.70%	1.00%	1.00%	-6.07%	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 3.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 55.3% 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		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)	Not Applicable	Not Applicable	53.30%	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)	Not Applicable	Not Applicable	1.30%	1.30%	2.30%	To Be Established	

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	17.40%	17.40%	15.40%	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)	Not Applicable	Not Applicable	63	63	58	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 295 in 2008-09 academic year to 307 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24334)	Not Applicable	Not Applicable	301	301	301	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24635)	Not Applicable	Not Applicable	2.00%	2.00%	2.00%	To Be Established



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	394
Student headcount - 14th class day (undergraduate, black)	2,372
Student headcount - 14th class day (undergraduate, Hispanic)	27
Student headcount - 14th class day (undergraduate, Asian)	14
Student headcount - 14th class day (undergraduate, other minority)	15
Student headcount - 14th class day (undergraduate, foreign/non-resident)	4
Student headcount - 14th class day (undergraduate, unknown)	8
Student annual full-time equivalent (FTE) (undergraduate)	3,328
Student headcount - 14th class day (graduate, white)	0
Student headcount - 14th class day (graduate, black)	0
Student headcount - 14th class day (graduate, Hispanic)	0
Student headcount - 14th class day (graduate, Asian)	0
Student headcount - 14th class day graduate, other minority)	0
Student headcount - 14th class day (graduate, foreign/non-resident)	0
Student headcount - 14th class day (graduate, unknown)	0
Student annual full-time equivalent (FTE) (graduate)	0
State dollars per FTE (prior year)	\$2,361
Undergraduate mandatory attendance fees (resident)	\$2,734
Undergraduate mandatory attendance fees (non-resident)	\$3,864
Degrees/award conferred (undergraduate)	341
Degrees/award conferred (graduate)	0
Calculated undergraduate award level	10
Number of completers (undergraduate)	332
Number of completers (graduate)	0
Calculated undergraduate completion ratio	10
Nursing graduates (undergraduate)	50
Allied health graduates (undergraduate)	109
Education completers - traditional route (undergraduate)	11
Alternate Certification - Teaching (Post Bacc Certificate)	0
Three-year graduate rate	14.00%
200% graduation rate	11.70%
Mean ACT Composite Score (entering class)	16
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	45
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	33
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	5
Number of students Enrolled in MATH developmental/remedial courses as defined in the	988
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the	589
Number of students Enrolled in Other developmental/remedial courses as defined in the	63
Number of instructional faculty	177
Full-Time Equivalent (FTE) of instructional faculty	114
Total number of non-instructional staff members in academic colleges	87
Total FTE of non-instructional staff members in academic colleges	84
Number of executive/managerial staff as reported in the Employee Salary Data System	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in	29



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,249,368	\$ 2,696,764	\$ 2,695,128	\$ 2,633,146	\$ 0	\$ (2,695,128)
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	1,805,370	1,906,010	1,906,010	1,805,206	1,805,442	(100,568)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,379,752	3,379,752	3,379,752	3,379,752	3,654,209	274,457
Total Means of Financing	\$ 7,434,490	\$ 7,982,526	\$ 7,980,890	\$ 7,818,104	\$ 5,459,651	\$ (2,521,239)



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,110,023	\$ 0	\$ 5,597,605	\$ 5,400,719	\$ 0	\$ (5,597,605)
Total Operating Expenses	1,382,600	0	2,052,371	1,997,900	0	(2,052,371)
Total Professional Services	101,620	0	54,040	55,175	0	(54,040)
Total Other Charges	805,234	7,982,526	200,648	288,084	5,459,651	5,259,003
Total Acq & Major Repairs	35,013	0	76,226	76,226	0	(76,226)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,434,490	\$ 7,982,526	\$ 7,980,890	\$ 7,818,104	\$ 5,459,651	\$ (2,521,239)
Authorized Full-Time Equivalents:						
Classified	15	0	16	16	0	(16)
Unclassified	105	94	78	78	0	(78)
Total FTEs	120	94	94	94	0	(94)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	55,370	56,010	56,010	55,206	55,442	(568)
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0
Overcollections Fund	0	100,000	100,000	0	0	(100,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,636)	\$ (1,636)	94	Mid-Year Adjustments (BA-7s):
\$ 2,695,128	\$ 7,980,890	94	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Non-recur one-time Statutory Dedications from the Overcollections Fund for Southern University Agricultural Center.
0	(568)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(2,695,128)	(2,695,128)	(94)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	274,457	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 5,459,651	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,459,651	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 5,459,651	0	Grand Total Recommended

Performance Information

- 1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2010 baseline level of 55% through Fiscal Year 2016.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	53.00%	55.00%	55.00%	55.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	180,000	187,399	180,000	180,000	181,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	200	346	200	200	210	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 Fiscal Year 2010 of 90,000 through Fiscal Year 2016.

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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of volunteer leaders (LAPAS CODE - 14162)	700	762	700	700	720	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	110,000	216,148	110,000	110,000	120,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,160	3,846	2,160	2,160	2,300	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	95.50%	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 2010 baseline level of 470,000 through Fiscal Year 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of educational contacts (LAPAS CODE - 10538)	445,500	381,353	445,500	445,500	445,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,260	3,150	1,260	1,260	1,300	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	-14%	3%	3%	3%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of research projects (LAPAS CODE - 12923)	10	13	14	18	21
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	82	118	118	117	114
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	749,235	522,150	666,903	647,923	381,353



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 eight institutions share the responsibility for providing high-quality educational opportunities for the people of Louisiana through a lifetime of intellectual growth, each institution’s specific mission is shaped by its historic and unique strengths.

The fundamental mission of the 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 308,752,511	\$ 291,130,377	\$ 291,130,377	\$ 307,793,750	\$ 0	\$ (291,130,377)
State General Fund by:						
Total Interagency Transfers	97,137,720	110,923	110,923	74,923	74,923	(36,000)
Fees and Self-generated Revenues	279,513,169	394,610,255	396,740,357	383,488,072	467,230,972	70,490,615



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Statutory Dedications	14,657,076	13,959,597	13,959,597	13,766,676	16,255,542	2,295,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 700,060,476	\$ 699,811,152	\$ 701,941,254	\$ 705,123,421	\$ 483,561,437	\$ (218,379,817)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,083,923	\$ 36,344,026	\$ 3,855,302	\$ 3,677,116	\$ 2,214,000	\$ (1,641,302)
Nicholls State University	57,721,183	55,459,105	57,916,294	58,276,452	35,314,070	(22,602,224)
Grambling State University	52,361,683	53,204,457	55,381,827	54,984,444	36,923,405	(18,458,422)
Louisiana Tech University	98,377,236	95,500,553	100,205,551	100,855,609	59,336,228	(40,869,323)
McNeese State University	64,375,883	61,709,417	64,953,620	65,591,560	38,782,797	(26,170,823)
University of Louisiana - Monroe	83,254,842	76,602,138	80,879,011	81,459,137	43,684,395	(37,194,616)
Northwestern State University	73,976,295	71,557,854	75,296,689	75,714,030	44,844,081	(30,452,608)
Southeastern Louisiana University	120,978,561	113,355,868	119,711,764	119,674,845	71,504,719	(48,207,045)
University of Louisiana - Lafayette	145,930,870	136,077,734	143,741,196	144,890,228	77,168,952	(66,572,244)
University of New Orleans	0	0	0	0	73,788,790	73,788,790
Total Expenditures & Request	\$ 700,060,476	\$ 699,811,152	\$ 701,941,254	\$ 705,123,421	\$ 483,561,437	\$ (218,379,817)
Authorized Full-Time Equivalents:						
Classified	2,914	0	2,164	2,164	0	(2,164)
Unclassified	6,012	7,110	4,946	4,946	0	(4,946)
Total FTEs	8,926	7,110	7,110	7,110	0	(7,110)



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, and University of Louisiana at Monroe.

Program Description

The mission of the Board of Supervisors (BoS) for the University of Louisiana System (UL System) is to supervise and manage the eight 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,171,509	\$ (1,688,546)	\$ 1,605,302	\$ 1,463,116	\$ 0	\$ (1,605,302)
State General Fund by:						
Total Interagency Transfers	1,756,819	36,000	36,000	0	0	(36,000)
Fees and Self-generated Revenues	155,595	37,996,572	2,214,000	2,214,000	2,214,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,083,923	\$ 36,344,026	\$ 3,855,302	\$ 3,677,116	\$ 2,214,000	\$ (1,641,302)
Expenditures & Request:						
Personal Services	\$ 2,422,994	\$ 0	\$ 2,653,500	\$ 2,487,136	\$ 0	\$ (2,653,500)
Total Operating Expenses	70,237	0	77,775	77,098	0	(77,775)
Total Professional Services	62,219	0	300,150	300,150	0	(300,150)
Total Other Charges	526,712	36,344,026	812,627	801,514	2,214,000	1,401,373
Total Acq & Major Repairs	1,761	0	11,250	11,218	0	(11,250)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,083,923	\$ 36,344,026	\$ 3,855,302	\$ 3,677,116	\$ 2,214,000	\$ (1,641,302)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	22	17	17	17	0	(17)
Total FTEs	22	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. In addition, this allocation is funded with Fees and Self-generated Revenues.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,293,848	\$ (32,488,724)	(7,093)	Mid-Year Adjustments (BA-7s):
\$ 1,605,302	\$ 3,855,302	17	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(36,000)	0	Non-recur Interagency Transfer budget authority associated with the Wallace Grant.
(300,000)	(300,000)	0	Non-recur funding for transition costs of the University of Louisiana Board of Supervisors for the transfer of the University of New Orleans to the University of Louisiana System.
(1,305,302)	(1,305,302)	(17)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 2,214,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,214,000	0	Base Executive Budget FY 2012-2013
\$ 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) Increase the fall 14th class day headcount enrollment in public postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to 93,941 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)	77,488	82,915	80,438	92,338	77,555	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)	-4.09%	2.63%	-1.70%	-1.30%	-5.20%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.97 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.33% to 71.30% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	70.31%	70.24%	70.74%
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)	Not Applicable	Not Applicable	0.90%	0.90%	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 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.3% to 58.3% 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	57.10%	56.80%	57.60%	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 - 24708)	Not Applicable	Not Applicable	1.50%	1.50%	2.00%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 33.15% to 39.27% 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	36.71%	35.16%	36.19%	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)	Not Applicable	Not Applicable	4,864	5,272	4,795	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 14,456 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 insitution 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24711)	Not Applicable	Not Applicable	12,116	14,060	12,250	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24712)	Not Applicable	Not Applicable	1.40%	1.60%	2.60%	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide fall student headcount enrollment (total)	82,915
Student enrollment (white)	53,691
Student enrollment (black)	18,783
Student enrollment (Hispanic)	1,624
Student enrollment (Asian)	938
Student enrollment (other minority)	1,277
Student enrollment (foreign/non-resident)	2,781
Student enrollment (unknown)	3,821
Percentage that are Louisiana Residents (Student Headcount)	89.00%
Systemwide completers - Associate's Degree (white)	938
Systemwide completers - Associate's Degree (black)	344
Systemwide completers - Associate's Degree (Hispanic)	28
Systemwide completers - Associate's Degree (Asian)	10
Systemwide completers - Associate's Degree (other minority)	29
Systemwide completers - Associate's Degree (foreign/non-resident)	12
Systemwide completers - Associate's Degree (unknown)	44
Systemwide completers - Bachelor's Degree (white)	6,921
Systemwide completers - Bachelor's Degree (black)	2,186
Systemwide completers - Bachelor's Degree (Hispanic)	182
Systemwide completers - Bachelor's Degree (Asian)	133
Systemwide completers - Bachelor's Degree (other minority)	131
Systemwide completers - Bachelor's Degree (foreign/non-resident)	310
Systemwide completers - Bachelor's Degree (unknown)	300
Systemwide completers - Master's Degree (white)	1,413
Systemwide completers - Master's Degree (black)	336
Systemwide completers - Master's Degree (Hispanic)	24
Systemwide completers - Master's Degree (Asian)	16
Systemwide completers - Master's Degree (other minority)	10
Systemwide completers - Master's Degree (foreign/non-resident)	371
Systemwide completers - Master's Degree (unknown)	175
Systemwide completers - Doctoral Degree (white)	43
Systemwide completers - Doctoral Degree (black)	6
Systemwide completers - Doctoral Degree (Hispanic)	1
Systemwide completers - Doctoral Degree (Asian)	1
Systemwide completers - Doctoral Degree (other minority)	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	37



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Systemwide completers - Doctoral Degree (unknown)	5
System wide completers (Education)	925.00
Percentage who are Louisiana residents (Education)	93.10%
System wide completers (Nursing)	1154.00
Percentage who are Louisiana residents (Nursing)	93.80%
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	164
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	76
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	5,779
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,365
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	0
System wide Number of instructional faculty	3,646
System wide Full-Time Equivalent (FTE) of instructional faculty	3,217
System wide number of non-instructional staff members in academic colleges	1,644
System wide FTE of non-instructional staff members in academic colleges	1,594
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
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



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,581,017	\$ 22,698,415	\$ 22,290,653	\$ 23,350,797	\$ 0	\$ (22,290,653)
State General Fund by:						
Total Interagency Transfers	7,410,286	0	0	0	0	0
Fees and Self-generated Revenues	25,096,123	31,633,680	34,498,631	33,814,830	34,198,493	(300,138)
Statutory Dedications	1,633,757	1,127,010	1,127,010	1,110,825	1,115,577	(11,433)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 57,721,183	\$ 55,459,105	\$ 57,916,294	\$ 58,276,452	\$ 35,314,070	\$ (22,602,224)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 38,876,429	\$ 0	\$ 41,530,402	\$ 42,030,377	\$ 0	\$ (41,530,402)
Total Operating Expenses	6,241,260	0	5,453,591	5,453,591	0	(5,453,591)
Total Professional Services	833,323	0	514,838	514,838	0	(514,838)
Total Other Charges	10,290,833	55,459,105	9,821,578	9,681,761	35,314,070	25,492,492
Total Acq & Major Repairs	1,479,338	0	595,885	595,885	0	(595,885)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,721,183	\$ 55,459,105	\$ 57,916,294	\$ 58,276,452	\$ 35,314,070	\$ (22,602,224)
Authorized Full-Time Equivalents:						
Classified	279	0	248	248	0	(248)
Unclassified	478	693	445	445	0	(445)
Total FTEs	757	693	693	693	0	(693)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 19,657	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,114,100	1,127,010	1,127,010	1,110,825	1,115,577	(11,433)
Overcollections Fund	500,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (407,762)	\$ 2,457,189	693	Mid-Year Adjustments (BA-7s):
\$ 22,290,653	\$ 57,916,294	693	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(225,000)	(225,000)	0	Non-recur additional funding provided to the University of Louisiana System.
0	(11,433)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(300,138)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(22,065,653)	(22,065,653)	(693)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 35,314,070	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 35,314,070	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 35,314,070	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 5.3% from the baseline level of 7,184 in Fall 2009 to 6,800 by Fall 2014.

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	6,870	7,120	7,000	7,000	6,800	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	0.88%	4.29%	-2.60%	-2.60%	-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 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	68.60%	68.60%	69.10%	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)	Not Applicable	Not Applicable	1.00%	1.00%	1.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	57.60%	57.60%	58.10%	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)	Not Applicable	Not Applicable	1.00%	1.00%	1.50%	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 36.0% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	30.00%	30.00%	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 - 24718)	Not Applicable	Not Applicable	480	480	409	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 967 in 2008-09 academic year to 971 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24719)	Not Applicable	Not Applicable	922	922	966	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24720)	Not Applicable	Not Applicable	-4.70%	-4.70%	-0.10%	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	4,572
Student headcount - 14th class day (undergraduate, black)	1,180
Student headcount - 14th class day (undergraduate, Hispanic)	125
Student headcount - 14th class day (undergraduate, Asian)	49
Student headcount - 14th class day (undergraduate, other minority)	233
Student headcount - 14th class day (undergraduate, foreign/non-resident)	113
Student headcount - 14th class day (undergraduate, unknown)	126
Student annual full-time equivalent (FTE) (undergraduate)	5,908
Student headcount - 14th class day (graduate, white)	479
Student headcount - 14th class day (graduate, black)	147
Student headcount - 14th class day (graduate, Hispanic)	10
Student headcount - 14th class day (graduate, Asian)	5
Student headcount - 14th class day graduate, other minority)	8
Student headcount - 14th class day (graduate, foreign/non-resident)	36
Student headcount - 14th class day (graduate, unknown)	19
Student annual full-time equivalent (FTE) (graduate)	494
State dollars per FTE (prior year)	\$3,939
Undergraduate mandatory attendance fees (resident)	\$4,292
Undergraduate mandatory attendance fees (non-resident)	\$11,516
Degrees/award conferred (undergraduate)	1,110
Degrees/award conferred (graduate)	125
Calculated undergraduate award level	18.8%
Number of completers (undergraduate)	1,094
Number of completers (graduate)	125
Calculated undergraduate completion ratio	18.5%
Nursing graduates (undergraduate)	126
Allied health graduates (undergraduate)	51
Education completers - traditional route (undergraduate)	84
Six-year graduate rate	29.0%
200% graduation rate	31.6%
Mean ACT Composite Score (entering class)	21.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	277
Full-Time Equivalent (FTE) of instructional faculty	252
Total number of non-instructional staff members in academic colleges	126
Total FTE of non-instructional staff members in academic colleges	125
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47



620_3000 — Grambling State University



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

Program Description

Grambling State University (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,441,383	\$ 19,266,916	\$ 18,474,222	\$ 19,421,610	\$ 0	\$ (18,474,222)
State General Fund by:						
Total Interagency Transfers	6,498,929	0	0	0	0	0
Fees and Self-generated Revenues	24,353,946	32,885,916	35,855,980	34,526,311	35,882,448	26,468
Statutory Dedications	1,067,425	1,051,625	1,051,625	1,036,523	1,040,957	(10,668)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,361,683	\$ 53,204,457	\$ 55,381,827	\$ 54,984,444	\$ 36,923,405	\$ (18,458,422)
Expenditures & Request:						
Personal Services	\$ 37,698,963	\$ 0	\$ 39,704,874	\$ 40,032,796	\$ 0	\$ (39,704,874)
Total Operating Expenses	4,951,199	0	8,554,796	8,398,767	0	(8,554,796)
Total Professional Services	1,607,028	0	1,506,026	1,204,595	0	(1,506,026)
Total Other Charges	7,800,398	53,204,457	5,326,249	5,058,404	36,923,405	31,597,156
Total Acq & Major Repairs	304,095	0	289,882	289,882	0	(289,882)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,361,683	\$ 53,204,457	\$ 55,381,827	\$ 54,984,444	\$ 36,923,405	\$ (18,458,422)
Authorized Full-Time Equivalents:						
Classified	235	0	181	181	0	(181)
Unclassified	581	615	434	434	0	(434)
Total FTEs	816	615	615	615	0	(615)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 17,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,039,578	1,051,625	1,051,625	1,036,523	1,040,957	(10,668)
Overcollections Fund	10,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (792,694)	\$ 2,177,370	615	Mid-Year Adjustments (BA-7s):
\$ 18,474,222	\$ 55,381,827	615	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(457,460)	0	Non-recur carryforward of Fees and Self-generated Revenues which was provided by R.S. 17:3386.
0	(10,668)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(322,965)	(322,965)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	483,928	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(18,151,257)	(18,151,257)	(615)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 36,923,405	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,923,405	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 36,923,405	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 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 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					
		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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)	4,471	4,994	5,044	5,044	5,259	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)	-11.70%	-1.40%	1.00%	1.00%	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 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	56.00%	56.00%	57.00%	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)	Not Applicable	Not Applicable	0.50%	0.50%	1.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	48.50%	48.50%	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 - 24724)	Not Applicable	Not Applicable	3.20%	3.20%	3.70%	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 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	27.90%	27.90%	30.20%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24726)	Not Applicable	Not Applicable	319	319	338	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 687 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			Performance At Executive Budget Level FY 2012-2013
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Total number of completers for all award levels (LAPAS CODE - 24727)	Not Applicable	Not Applicable	644	644	657	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24728)	Not Applicable	Not Applicable	-3.20%	-3.20%	-1.20%	To Be Established



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	74
Student headcount - 14th class day (undergraduate, black)	3,757
Student headcount - 14th class day (undergraduate, Hispanic)	44
Student headcount - 14th class day (undergraduate, Asian)	7
Student headcount - 14th class day (undergraduate, other minority)	44
Student headcount - 14th class day (undergraduate, foreign/non-resident)	397
Student headcount - 14th class day (undergraduate, unknown)	82
Student annual full-time equivalent (FTE) (undergraduate)	4,378
Student headcount - 14th class day (graduate, white)	19
Student headcount - 14th class day (graduate, black)	253
Student headcount - 14th class day (graduate, Hispanic)	6
Student headcount - 14th class day (graduate, Asian)	1
Student headcount - 14th class day graduate, other minority)	1
Student headcount - 14th class day (graduate, foreign/non-resident)	27
Student headcount - 14th class day (graduate, unknown)	282
Student annual full-time equivalent (FTE) (graduate)	512
State dollars per FTE (prior year)	\$4,399
Undergraduate mandatory attendance fees (resident)	\$4,428
Undergraduate mandatory attendance fees (non-resident)	\$10,902
Degrees/award conferred (undergraduate)	730
Degrees/award conferred (graduate)	176
Calculated undergraduate award level	16.7%
Number of completers (undergraduate)	711
Number of completers (graduate)	174
Calculated undergraduate completion ratio	16.2%
Nursing graduates (undergraduate)	72
Education completers - traditional route (undergraduate)	47
Six-year graduate rate	30.0%
200% graduation rate	38.7%
Mean ACT Composite Score (entering class)	17.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	8
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	282
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	257
Full-Time Equivalent (FTE) of instructional faculty	246
Total number of non-instructional staff members in academic colleges	182
Total FTE of non-instructional staff members in academic colleges	177
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,425,014	\$ 42,584,132	\$ 42,229,896	\$ 44,553,742	\$ 0	\$ (42,229,896)
State General Fund by:						
Total Interagency Transfers	12,955,497	0	0	0	0	0
Fees and Self-generated Revenues	39,997,755	50,926,000	55,985,234	54,340,030	57,365,999	1,380,765
Statutory Dedications	1,998,970	1,990,421	1,990,421	1,961,837	1,970,229	(20,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 98,377,236	\$ 95,500,553	\$ 100,205,551	\$ 100,855,609	\$ 59,336,228	\$ (40,869,323)
Expenditures & Request:						
Personal Services	\$ 66,000,892	\$ 0	\$ 68,049,631	\$ 68,745,642	\$ 0	\$ (68,049,631)
Total Operating Expenses	8,863,494	0	8,421,970	8,421,970	0	(8,421,970)
Total Professional Services	145,184	0	154,320	154,320	0	(154,320)
Total Other Charges	21,527,367	95,500,553	21,619,875	21,624,326	59,336,228	37,716,353
Total Acq & Major Repairs	1,840,299	0	1,959,755	1,909,351	0	(1,959,755)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 98,377,236	\$ 95,500,553	\$ 100,205,551	\$ 100,855,609	\$ 59,336,228	\$ (40,869,323)
Authorized Full-Time Equivalents:						
Classified	424	0	270	270	0	(270)
Unclassified	861	961	691	691	0	(691)
Total FTEs	1,285	961	961	961	0	(961)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 31,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,967,620	1,990,421	1,990,421	1,961,837	1,970,229	(20,192)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (354,236)	\$ 4,704,998	961	Mid-Year Adjustments (BA-7s):
\$ 42,229,896	\$ 100,205,551	961	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(50,404)	0	Non-recur carryforward of Fees and Self-generated Revenues which was provided by R.S. 17:3386.
0	(20,192)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	1,431,169	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(42,229,896)	(42,229,896)	(961)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 59,336,228	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 59,336,228	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 59,336,228	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 9th class day headcount enrollment in public postsecondary education by no more than 0.5% from the baseline level of 11,251 in Fall 2009 to 11,200 by Fall 2014.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)	10,600	11,743	11,200	11,200	11,200	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)	-5.35%	4.90%	-0.50%	-0.50%	-0.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 76.8% 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 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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	74.20%	74.20%	76.40%
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	64.20%	64.20%	64.40%	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)	Not Applicable	Not Applicable	2.60%	2.60%	2.80%	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 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	47.80%	47.80%	48.30%	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 - 24734)	Not Applicable	Not Applicable	786	786	799	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 1714 in 2008-09 academic year to 1793 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24735)	Not Applicable	Not Applicable	1,740	1,740	1,753	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24736)	Not Applicable	Not Applicable	1.50%	1.50%	2.30%	To Be Established



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	5,465
Student headcount - 14th class day (undergraduate, black)	1,099
Student headcount - 14th class day (undergraduate, Hispanic)	123
Student headcount - 14th class day (undergraduate, Asian)	81
Student headcount - 14th class day (undergraduate, other minority)	34
Student headcount - 14th class day (undergraduate, foreign/non-resident)	285
Student headcount - 14th class day (undergraduate, unknown)	1,891
Student annual full-time equivalent (FTE) (undergraduate)	7,781
Student headcount - 14th class day (graduate, white)	1,713
Student headcount - 14th class day (graduate, black)	428
Student headcount - 14th class day (graduate, Hispanic)	18
Student headcount - 14th class day (graduate, Asian)	30
Student headcount - 14th class day graduate, other minority)	28
Student headcount - 14th class day (graduate, foreign/non-resident)	377
Student headcount - 14th class day (graduate, unknown)	171
Student annual full-time equivalent (FTE) (graduate)	1,344
State dollars per FTE (prior year)	\$4,979
Undergraduate mandatory attendance fees (resident)	\$5,544
Undergraduate mandatory attendance fees (non-resident)	\$12,804
Degrees/award conferred (undergraduate)	1,366
Degrees/award conferred (graduate)	489
Calculated undergraduate award level	17.6%
Number of completers (undergraduate)	1,307
Number of completers (graduate)	525
Calculated undergraduate completion ratio	16.8%
Nursing graduates (undergraduate)	76
Allied health graduates (undergraduate)	56
Education completers - traditional route (undergraduate)	92
Six-year graduate rate	46.0%
200% graduation rate	55.4%
Mean ACT Composite Score (entering class)	23.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	8
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	495
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	138
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	474
Full-Time Equivalent (FTE) of instructional faculty	394
Total number of non-instructional staff members in academic colleges	204
Total FTE of non-instructional staff members in academic colleges	188
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,326,601	\$ 27,301,367	\$ 26,984,614	\$ 28,649,536	\$ 0	\$ (26,984,614)
State General Fund by:						
Total Interagency Transfers	9,210,526	0	0	0	0	0
Fees and Self-generated Revenues	24,019,020	32,598,874	36,159,830	35,151,281	37,103,871	944,041
Statutory Dedications	1,819,736	1,809,176	1,809,176	1,790,743	1,678,926	(130,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 64,375,883	\$ 61,709,417	\$ 64,953,620	\$ 65,591,560	\$ 38,782,797	\$ (26,170,823)
Expenditures & Request:						
Personal Services	\$ 48,822,417	\$ 0	\$ 48,872,084	\$ 49,418,846	\$ 0	\$ (48,872,084)
Total Operating Expenses	3,800,771	0	4,466,442	4,466,442	0	(4,466,442)
Total Professional Services	153,920	0	165,543	165,543	0	(165,543)
Total Other Charges	10,475,974	61,709,417	10,598,032	10,689,210	38,782,797	28,184,765
Total Acq & Major Repairs	1,122,801	0	851,519	851,519	0	(851,519)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,375,883	\$ 61,709,417	\$ 64,953,620	\$ 65,591,560	\$ 38,782,797	\$ (26,170,823)
Authorized Full-Time Equivalents:						
Classified	272	0	212	212	0	(212)
Unclassified	530	677	465	465	0	(465)
Total FTEs	802	677	677	677	0	(677)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 25,265	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Calcasieu Parish Fund	525,604	525,604	525,604	525,604	408,375	(117,229)
Support Education In LA First Fund	1,268,867	1,283,572	1,283,572	1,265,139	1,270,551	(13,021)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (316,753)	\$ 3,244,203	677	Mid-Year Adjustments (BA-7s):
\$ 26,984,614	\$ 64,953,620	677	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(13,021)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(5,959)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
0	(117,229)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to Revenue Estimating Conference estimates.
(26,984,614)	(26,984,614)	(677)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	950,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 38,782,797	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,782,797	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 38,782,797	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 8645 in Fall 2009 through Fall 2014.

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					
		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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)	8,645	8,941	8,725	8,725	8,645	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)	3.67%	7.22%	0.93%	0.93%	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 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.7% 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 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 FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	69.10%	69.10%	69.30%	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 - 24738)	Not Applicable	Not Applicable	1.60%	1.60%	1.80%	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 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54.0% to 57.2% 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 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	56.10%	56.10%	56.40%
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)	Not Applicable	Not Applicable	2.10%	2.10%	2.40%	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 36.0% to 36.5% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	35.20%	35.20%	35.50%	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)	Not Applicable	Not Applicable	565	565	465	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 1,329 in 2008-09 academic year to 1,320 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24743)	Not Applicable	Not Applicable	1,293	1,293	1,274	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24744)	Not Applicable	Not Applicable	-2.70%	-2.70%	-4.10%	To Be Established

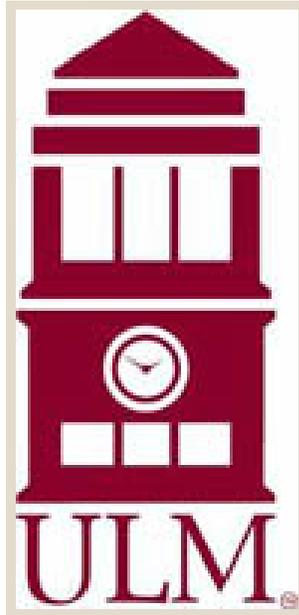


McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	5,832
Student headcount - 14th class day (undergraduate, black)	1,381
Student headcount - 14th class day (undergraduate, Hispanic)	140
Student headcount - 14th class day (undergraduate, Asian)	84
Student headcount - 14th class day (undergraduate, other minority)	117
Student headcount - 14th class day (undergraduate, foreign/non-resident)	290
Student headcount - 14th class day (undergraduate, unknown)	37
Student annual full-time equivalent (FTE) (undergraduate)	7,251
Student headcount - 14th class day (graduate, white)	730
Student headcount - 14th class day (graduate, black)	150
Student headcount - 14th class day (graduate, Hispanic)	19
Student headcount - 14th class day (graduate, Asian)	12
Student headcount - 14th class day (graduate, other minority)	14
Student headcount - 14th class day (graduate, foreign/non-resident)	130
Student headcount - 14th class day (graduate, unknown)	5
Student annual full-time equivalent (FTE) (graduate)	631
State dollars per FTE (prior year)	\$3,886
Undergraduate mandatory attendance fees (resident)	\$3,987
Undergraduate mandatory attendance fees (non-resident)	\$11,659
Degrees/award conferred (undergraduate)	1,182
Degrees/award conferred (graduate)	336
Calculated undergraduate award level	16.3%
Number of completers (undergraduate)	1,134
Number of completers (graduate)	354
Calculated undergraduate completion ratio	15.6%
Nursing graduates (undergraduate)	170
Allied health graduates (undergraduate)	33
Education completers - traditional route (undergraduate)	132
Alternate Certification - Teaching (Post Bacc Certificate)	54
Six-year graduate rate	35.0%
200% graduation rate	40.5%
Mean ACT Composite Score (entering class)	21.4
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	21
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	20
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	735
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	322
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	407
Full-Time Equivalent (FTE) of instructional faculty	341
Total number of non-instructional staff members in academic colleges	168
Total FTE of non-instructional staff members in academic colleges	155
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,994,843	\$ 36,053,844	\$ 35,703,648	\$ 38,323,459	\$ 0	\$ (35,703,648)
State General Fund by:						
Total Interagency Transfers	11,698,812	0	0	0	0	0
Fees and Self-generated Revenues	30,562,762	38,648,870	43,275,939	41,263,531	41,804,240	(1,471,699)
Statutory Dedications	1,998,425	1,899,424	1,899,424	1,872,147	1,880,155	(19,269)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 83,254,842	\$ 76,602,138	\$ 80,879,011	\$ 81,459,137	\$ 43,684,395	\$ (37,194,616)
Expenditures & Request:						
Personal Services	\$ 59,043,539	\$ 0	\$ 59,719,343	\$ 60,356,865	\$ 0	\$ (59,719,343)
Total Operating Expenses	10,797,617	0	8,433,882	8,424,633	0	(8,433,882)
Total Professional Services	902,387	0	573,643	573,643	0	(573,643)
Total Other Charges	10,823,296	76,602,138	10,737,555	10,689,408	43,684,395	32,946,840
Total Acq & Major Repairs	1,688,003	0	1,414,588	1,414,588	0	(1,414,588)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,254,842	\$ 76,602,138	\$ 80,879,011	\$ 81,459,137	\$ 43,684,395	\$ (37,194,616)
Authorized Full-Time Equivalents:						
Classified	306	0	288	288	0	(288)
Unclassified	868	960	672	672	0	(672)
Total FTEs	1,174	960	960	960	0	(960)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 30,759	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,877,666	1,899,424	1,899,424	1,872,147	1,880,155	(19,269)
Overcollections Fund	90,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (350,196)	\$ 4,276,873	960	Mid-Year Adjustments (BA-7s):
\$ 35,703,648	\$ 80,879,011	960	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(104,095)	0	Non-recur carryforward of Fees and Self-generated Revenues which was provided by R.S. 17:3386.
0	(19,269)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(1,367,604)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(35,703,648)	(35,703,648)	(960)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 43,684,395	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,684,395	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 43,684,395	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 4.1% from the baseline level of 8,967 in Fall 2009 to 8,600 by Fall 2014.**

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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)	7,868	8,777	8,025	8,025	8,025	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)	-8.26%	2.34%	-10.51%	-10.51%	-10.51%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	73.50%	73.50%	73.50%	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 - 24746)	Not Applicable	Not Applicable	0.40%	0.40%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	57.00%	57.00%	58.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24748)	Not Applicable	Not Applicable	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 30.9% to 34% by 2014-15 (Fall 2007 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	30.00%	30.00%	31.00%	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)	Not Applicable	Not Applicable	317	317	417	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 1,328 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24751)	Not Applicable	Not Applicable	1,255	1,255	1,280	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24752)	Not Applicable	Not Applicable	3.40%	3.40%	5.40%	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	4,837
Student headcount - 14th class day (undergraduate, black)	2,004
Student headcount - 14th class day (undergraduate, Hispanic)	118
Student headcount - 14th class day (undergraduate, Asian)	116
Student headcount - 14th class day (undergraduate, other minority)	111
Student headcount - 14th class day (undergraduate, foreign/non-resident)	123
Student headcount - 14th class day (undergraduate, unknown)	160
Student annual full-time equivalent (FTE) (undergraduate)	6,428
Student headcount - 14th class day (graduate, white)	890
Student headcount - 14th class day (graduate, black)	196
Student headcount - 14th class day (graduate, Hispanic)	10
Student headcount - 14th class day (graduate, Asian)	48
Student headcount - 14th class day graduate, other minority)	16
Student headcount - 14th class day (graduate, foreign/non-resident)	77
Student headcount - 14th class day (graduate, unknown)	71
Student annual full-time equivalent (FTE) (graduate)	1,234
State dollars per FTE (prior year)	\$5,351
Undergraduate mandatory attendance fees (resident)	\$4,635
Undergraduate mandatory attendance fees (non-resident)	\$11,925
Degrees/award conferred (undergraduate)	1,169
Degrees/award conferred (graduate)	330
Calculated undergraduate award level	18.2%
Number of completers (undergraduate)	1,165
Number of completers (graduate)	330
Calculated undergraduate completion ratio	18.1%
Nursing graduates (undergraduate)	92
Allied health graduates (undergraduate)	133
Education completers - traditional route (undergraduate)	67
Six-year graduate rate	30.0%
200% graduation rate	35.8%
Mean ACT Composite Score (entering class)	21.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	32
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	11
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	867
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	184
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	433
Full-Time Equivalent (FTE) of instructional faculty	370
Total number of non-instructional staff members in academic colleges	291
Total FTE of non-instructional staff members in academic colleges	293
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,038,603	\$ 31,138,351	\$ 30,849,417	\$ 32,697,293	\$ 0	\$ (30,849,417)
State General Fund by:						
Total Interagency Transfers	10,323,917	74,923	74,923	74,923	74,923	0



Northwestern State University Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	30,286,650	39,029,809	43,057,578	41,645,924	43,467,725	410,147
Statutory Dedications	1,327,125	1,314,771	1,314,771	1,295,890	1,301,433	(13,338)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 73,976,295	\$ 71,557,854	\$ 75,296,689	\$ 75,714,030	\$ 44,844,081	\$ (30,452,608)

Expenditures & Request:

Personal Services	\$ 48,175,014	\$ 0	\$ 48,701,921	\$ 49,226,378	\$ 0	\$ (48,701,921)
Total Operating Expenses	7,682,959	0	6,458,306	6,458,306	0	(6,458,306)
Total Professional Services	465,226	0	360,028	360,028	0	(360,028)
Total Other Charges	12,904,771	71,557,854	14,599,153	14,497,392	44,844,081	30,244,928
Total Acq & Major Repairs	4,748,325	0	5,177,281	5,171,926	0	(5,177,281)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 73,976,295	\$ 71,557,854	\$ 75,296,689	\$ 75,714,030	\$ 44,844,081	\$ (30,452,608)

Authorized Full-Time Equivalents:

Classified	200	0	201	201	0	(201)
Unclassified	613	729	528	528	0	(528)
Total FTEs	813	729	729	729	0	(729)

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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 27,415	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	1,299,710	1,314,771	1,314,771	1,295,890	1,301,433	(13,338)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (288,934)	\$ 3,738,835	729	Mid-Year Adjustments (BA-7s):
\$ 30,849,417	\$ 75,296,689	729	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(65,769)	0	Non-recur carryforward of Fees and Self-generated Revenues which was provided by R.S. 17:3386.
0	(13,338)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	475,916	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(30,849,417)	(30,849,417)	(729)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 44,844,081	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 44,844,081	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 44,844,081	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 11.5% from the baseline level of 9,247 in Fall 2009 to 8,183 by Fall 2014.**

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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)	9,000	9,244	8,914	8,914	8,624	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596)	-4.57%	-1.98%	-3.60%	-3.60%	-6.70%	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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 71.6% 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 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	70.50%	70.50%	70.50%	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 - 24754)	Not Applicable	Not Applicable	2.60%	2.60%	2.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	53.40%	53.40%	53.40%	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)	Not Applicable	Not Applicable	0.60%	0.60%	0.60%	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 28.1% to 35.0% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	28.00%	28.00%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24758)	Not Applicable	Not Applicable	502	502	452	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 1,302 in 2008-09 academic year to 1,366 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24759)	Not Applicable	Not Applicable	1,355	1,355	1,357	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24760)	Not Applicable	Not Applicable	4.10%	4.10%	4.20%	To Be Established



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	4,734
Student headcount - 14th class day (undergraduate, black)	2,290
Student headcount - 14th class day (undergraduate, Hispanic)	252
Student headcount - 14th class day (undergraduate, Asian)	72
Student headcount - 14th class day (undergraduate, other minority)	337
Student headcount - 14th class day (undergraduate, foreign/non-resident)	62
Student headcount - 14th class day (undergraduate, unknown)	331
Student annual full-time equivalent (FTE) (undergraduate)	7,223
Student headcount - 14th class day (graduate, white)	872
Student headcount - 14th class day (graduate, black)	200
Student headcount - 14th class day (graduate, Hispanic)	23
Student headcount - 14th class day (graduate, Asian)	10
Student headcount - 14th class day graduate, other minority)	25
Student headcount - 14th class day (graduate, foreign/non-resident)	12
Student headcount - 14th class day (graduate, unknown)	24
Student annual full-time equivalent (FTE) (graduate)	764
State dollars per FTE (prior year)	\$4,178
Undergraduate mandatory attendance fees (resident)	\$4,435
Undergraduate mandatory attendance fees (non-resident)	\$12,177
Degrees/award conferred (undergraduate)	1,833
Degrees/award conferred (graduate)	267
Calculated undergraduate award level	25.4%
Number of completers (undergraduate)	1,797
Number of completers (graduate)	287
Calculated undergraduate completion ratio	24.9%
Nursing graduates (undergraduate)	294
Allied health graduates (undergraduate)	51
Education completers - traditional route (undergraduate)	81
Alternate Certification - Teaching (Post Bacc Certificate)	40
Six-year graduate rate	30.0%
200% graduation rate	35.1%
Mean ACT Composite Score (entering class)	20.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	828
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	208
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	274
Full-Time Equivalent (FTE) of instructional faculty	274
Total number of non-instructional staff members in academic colleges	184
Total FTE of non-instructional staff members in academic colleges	183
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29



620_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

Program Description

The mission of Southeastern Louisiana University (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,030,730	\$ 48,217,271	\$ 47,867,208	\$ 50,084,614	\$ 0	\$ (47,867,208)
State General Fund by:						
Total Interagency Transfers	16,340,635	0	0	0	0	0
Fees and Self-generated Revenues	51,501,138	63,055,175	69,761,134	67,536,728	69,442,433	(318,701)
Statutory Dedications	2,106,058	2,083,422	2,083,422	2,053,503	2,062,286	(21,136)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 120,978,561	\$ 113,355,868	\$ 119,711,764	\$ 119,674,845	\$ 71,504,719	\$ (48,207,045)
Expenditures & Request:						
Personal Services	\$ 85,310,485	\$ 0	\$ 88,629,822	\$ 89,630,436	\$ 0	\$ (88,629,822)
Total Operating Expenses	13,296,338	0	10,428,096	10,317,213	0	(10,428,096)
Total Professional Services	539,330	0	614,860	614,860	0	(614,860)
Total Other Charges	18,193,176	113,355,868	19,438,117	18,726,226	71,504,719	52,066,602
Total Acq & Major Repairs	3,639,232	0	600,869	386,110	0	(600,869)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 120,978,561	\$ 113,355,868	\$ 119,711,764	\$ 119,674,845	\$ 71,504,719	\$ (48,207,045)
Authorized Full-Time Equivalents:						
Classified	476	0	401	401	0	(401)
Unclassified	958	1,223	822	822	0	(822)
Total FTEs	1,434	1,223	1,223	1,223	0	(1,223)

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)



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 46,501	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	2,059,557	2,083,422	2,083,422	2,053,503	2,062,286	(21,136)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (350,063)	\$ 6,355,896	1,223	Mid-Year Adjustments (BA-7s):
\$ 47,867,208	\$ 119,711,764	1,223	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(388,374)	0	Non-recur carryforward of Fees and Self-generated Revenues which was provided by R.S. 17:3386.
0	(21,136)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(733,221)	(733,221)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	69,673	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(47,133,987)	(47,133,987)	(1,223)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 71,504,719	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 71,504,719	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 71,504,719	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall 2014.

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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)	13,884	15,351	14,700	14,700	12,972	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)	-8.16%	1.54%	-3.00%	-3.00%	-14.43%	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 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.5% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	67.80%	67.80%	68.50%
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)	Not Applicable	Not Applicable	0.30%	0.30%	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 3.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	52.80%	52.80%	53.60%	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 - 24764)	Not Applicable	Not Applicable	1.60%	1.60%	2.40%	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 28.5% to 37.0% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	32.50%	32.50%	32.25%	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)	Not Applicable	Not Applicable	714	714	740	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 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24767)	Not Applicable	Not Applicable	2,332	2,332	2,373	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24768)	Not Applicable	Not Applicable	4.76%	4.76%	6.60%	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	10,487
Student headcount - 14th class day (undergraduate, black)	2,371
Student headcount - 14th class day (undergraduate, Hispanic)	361
Student headcount - 14th class day (undergraduate, Asian)	126
Student headcount - 14th class day (undergraduate, other minority)	134
Student headcount - 14th class day (undergraduate, foreign/non-resident)	194
Student headcount - 14th class day (undergraduate, unknown)	277
Student annual full-time equivalent (FTE) (undergraduate)	12,464
Student headcount - 14th class day (graduate, white)	1,108
Student headcount - 14th class day (graduate, black)	191
Student headcount - 14th class day (graduate, Hispanic)	22
Student headcount - 14th class day (graduate, Asian)	13
Student headcount - 14th class day graduate, other minority)	14
Student headcount - 14th class day (graduate, foreign/non-resident)	34
Student headcount - 14th class day (graduate, unknown)	19
Student annual full-time equivalent (FTE) (graduate)	1,005
State dollars per FTE (prior year)	\$3,946
Undergraduate mandatory attendance fees (resident)	\$4,030
Undergraduate mandatory attendance fees (non-resident)	\$12,499
Degrees/award conferred (undergraduate)	2,105
Degrees/award conferred (graduate)	444
Calculated undergraduate award level	16.9%
Number of completers (undergraduate)	2,092
Number of completers (graduate)	444
Calculated undergraduate completion ratio	16.8%
Nursing graduates (undergraduate)	185
Allied health graduates (undergraduate)	35
Education completers - traditional route (undergraduate)	216
Six-year graduate rate	31.0%
200% graduation rate	34.3%
Mean ACT Composite Score (entering class)	21.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	38
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	10
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,576
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	616
Full-Time Equivalent (FTE) of instructional faculty	538
Total number of non-instructional staff members in academic colleges	225
Total FTE of non-instructional staff members in academic colleges	218
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88



620_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of Louisiana at Lafayette (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,742,811	\$ 65,558,627	\$ 65,125,417	\$ 69,249,583	\$ 0	\$ (65,125,417)
State General Fund by:						
Total Interagency Transfers	20,942,299	0	0	0	0	0
Fees and Self-generated Revenues	53,540,180	67,835,359	75,932,031	72,995,437	74,512,430	(1,419,601)
Statutory Dedications	2,705,580	2,683,748	2,683,748	2,645,208	2,656,522	(27,226)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 145,930,870	\$ 136,077,734	\$ 143,741,196	\$ 144,890,228	\$ 77,168,952	\$ (66,572,244)
Expenditures & Request:						
Personal Services	\$ 103,767,669	\$ 0	\$ 108,455,017	\$ 109,625,667	\$ 0	\$ (108,455,017)
Total Operating Expenses	15,131,800	0	8,327,869	8,327,869	0	(8,327,869)
Total Professional Services	348,994	0	293,234	293,234	0	(293,234)
Total Other Charges	24,135,168	136,077,734	25,502,076	25,480,458	77,168,952	51,666,876
Total Acq & Major Repairs	2,547,239	0	1,163,000	1,163,000	0	(1,163,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 145,930,870	\$ 136,077,734	\$ 143,741,196	\$ 144,890,228	\$ 77,168,952	\$ (66,572,244)
Authorized Full-Time Equivalents:						
Classified	722	0	363	363	0	(363)
Unclassified	1,101	1,235	872	872	0	(872)
Total FTEs	1,823	1,235	1,235	1,235	0	(1,235)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 52,573	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	2,653,007	2,683,748	2,683,748	2,645,208	2,656,522	(27,226)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (433,210)	\$ 7,663,462	1,235	Mid-Year Adjustments (BA-7s):
\$ 65,125,417	\$ 143,741,196	1,235	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(338,000)	(338,000)	0	Non-recur State General Fund provided for the Cecil J. Picard Center at the University of Louisiana at Lafayette for operation of the ePortal program.
0	(27,226)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(1,419,601)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(64,787,417)	(64,787,417)	(1,235)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 77,168,952	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 77,168,952	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 77,168,952	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to 16,963 by Fall 2014.**

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					
		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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)	16,150	16,763	16,800	16,800	16,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14629)	-0.93%	2.83%	2.78%	2.78%	-2.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	76.50%	76.50%	76.50%	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)	Not Applicable	Not Applicable	0.60%	0.60%	0.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	63.50%	63.50%	63.50%
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)	Not Applicable	Not Applicable	1.10%	1.10%	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 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	43.00%	43.00%	43.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24774)	Not Applicable	Not Applicable	1,175	1,175	1,175	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 2,627 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24775)	Not Applicable	Not Applicable	2,592	2,592	2,590	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24776)	Not Applicable	Not Applicable	2.60%	2.60%	2.50%	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	10,952
Student headcount - 14th class day (undergraduate, black)	3,009
Student headcount - 14th class day (undergraduate, Hispanic)	330
Student headcount - 14th class day (undergraduate, Asian)	269
Student headcount - 14th class day (undergraduate, other minority)	153
Student headcount - 14th class day (undergraduate, foreign/non-resident)	283
Student headcount - 14th class day (undergraduate, unknown)	261
Student annual full-time equivalent (FTE) (undergraduate)	13,645
Student headcount - 14th class day (graduate, white)	927
Student headcount - 14th class day (graduate, black)	127
Student headcount - 14th class day (graduate, Hispanic)	23
Student headcount - 14th class day (graduate, Asian)	15
Student headcount - 14th class day graduate, other minority)	8
Student headcount - 14th class day (graduate, foreign/non-resident)	341
Student headcount - 14th class day (graduate, unknown)	65
Student annual full-time equivalent (FTE) (graduate)	1,055
State dollars per FTE (prior year)	\$4,861
Undergraduate mandatory attendance fees (resident)	\$4,455
Undergraduate mandatory attendance fees (non-resident)	\$13,027
Degrees/award conferred (undergraduate)	2,279
Degrees/award conferred (graduate)	420
Calculated undergraduate award level	16.7%
Number of completers (undergraduate)	2,268
Number of completers (graduate)	420
Calculated undergraduate completion ratio	16.6%
Nursing graduates (undergraduate)	139
Allied health graduates (undergraduate)	68
Education completers - traditional route (undergraduate)	253
Six-year graduate rate	42.0%
200% graduation rate	49.0%
Mean ACT Composite Score (entering class)	22.1
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	996
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	209
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	733
Full-Time Equivalent (FTE) of instructional faculty	650
Total number of non-instructional staff members in academic colleges	388
Total FTE of non-instructional staff members in academic colleges	387
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	71,239,333	71,239,333
Statutory Dedications	0	0	0	0	2,549,457	2,549,457
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 73,788,790	\$ 73,788,790
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	73,788,790	73,788,790
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 73,788,790	\$ 73,788,790
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,549,457	\$ 2,549,457

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 45,100,735	\$ 118,889,525	1,040	Transfer the University of New Orleans from the LSU System to the University of Louisiana System.
\$ (45,100,735)	\$ (45,100,735)	(1,040)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 73,788,790	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 73,788,790	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 73,788,790	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 0.2% from the baseline level of 11,724 in Fall 2009 to 11,700 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): 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)	11,900	11,276	11,900	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15267)	1.50%	-3.80%	1.50%	1.50%	-0.08%	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 points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 71.0% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	70%	70%	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 - 24536)	Not Applicable	Not Applicable	1%	1%	1%	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 52.4% to 55.0% 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): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	54%	54%	54%	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)	Not Applicable	Not Applicable	2%	2%	2%	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 22.0% to 27% 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	23%	23%	24%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24540)	Not Applicable	Not Applicable	408	408	408	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 1,935 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels. (LAPAS CODE - 24541)	Not Applicable	Not Applicable	1,944	1,944	1,919	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24542)	Not Applicable	Not Applicable	3%	3%	1%	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	4,612
Student headcount - 14th class day (undergraduate, black)	1,294
Student headcount - 14th class day (undergraduate, Hispanic)	584
Student headcount - 14th class day (undergraduate, Asian)	550
Student headcount - 14th class day (undergraduate, other minority)	209
Student headcount - 14th class day (undergraduate, foreign/non-resident)	388
Student headcount - 14th class day (undergraduate, unknown)	708
Student annual full-time equivalent (FTE) (undergraduate)	7,368
Student headcount - 14th class day (graduate, white)	1,605
Student headcount - 14th class day (graduate, black)	358
Student headcount - 14th class day (graduate, Hispanic)	120
Student headcount - 14th class day (graduate, Asian)	65
Student headcount - 14th class day graduate, other minority)	38
Student headcount - 14th class day (graduate, foreign/non-resident)	357
Student headcount - 14th class day (graduate, unknown)	388
Student annual full-time equivalent (FTE) (graduate)	1,948
State dollars per FTE (prior year)	\$5,219
Undergraduate mandatory attendance fees (resident)	\$4,811
Undergraduate mandatory attendance fees (non-resident)	\$14,399
Degrees/award conferred (undergraduate)	1,435
Degrees/award conferred (graduate)	747
Calculated undergraduate award level	20
Number of completers (undergraduate)	1,361
Number of completers (graduate)	743
Calculated undergraduate completion ratio	19
Education completers - traditional route (undergraduate)	54
Six-year graduate rate	21.0%
200% graduation rate	32.8%
Mean ACT Composite Score (entering class)	22
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	702
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	492
Full-Time Equivalent (FTE) of instructional faculty	424
Total number of non-instructional staff members in academic colleges	397
Total FTE of non-instructional staff members in academic colleges	392
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89



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 6 regionally accredited Technical Colleges with 34 campuses: Acadiana Technical College, Capital Area Technical College, Central Louisiana Technical College, Northeast Louisiana Technical College, Northwest Louisiana Technical College, and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, LCTCSOnline, and Northshore Technical Community College.

The LCTCS fosters collaboration among its 7 Community Colleges, 3 Technical and Community Colleges, 6 regionally accredited Technical Colleges with 34 campuses, and 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 143,090,762	\$ 143,360,562	\$ 143,360,562	\$ 150,170,692	\$ 0	\$ (143,360,562)
State General Fund by:						
Total Interagency Transfers	42,485,162	0	0	0	0	0
Fees and Self-generated Revenues	88,383,244	144,516,758	144,516,758	141,239,829	154,978,304	10,461,546
Statutory Dedications	15,714,956	16,980,691	16,980,691	15,796,943	15,876,464	(1,104,227)
Interim Emergency Board	10,000	0	0	0	0	0
Federal Funds	7,777,103	0	0	0	0	0
Total Means of Financing	\$ 297,461,227	\$ 304,858,011	\$ 304,858,011	\$ 307,207,464	\$ 170,854,768	\$ (134,003,243)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 24,008,932	\$ 28,424,362	\$ 17,193,573	\$ 17,258,407	\$ 10,000,000	\$ (7,193,573)
Baton Rouge Community College	28,777,265	30,992,751	30,231,756	30,487,031	17,585,907	(12,645,849)
Delgado Community College	86,322,821	88,689,801	89,904,245	90,728,700	61,307,979	(28,596,266)
Nunez Community College	7,637,417	7,209,883	7,851,298	7,921,960	4,387,667	(3,463,631)
Bossier Parish Community College	25,901,920	24,799,529	25,560,705	25,849,122	18,088,412	(7,472,293)
South Louisiana Community College	12,922,543	13,963,718	14,563,968	14,635,484	9,346,051	(5,217,917)
River Parishes Community College	6,486,744	7,307,266	8,346,065	8,386,470	5,018,593	(3,327,472)
Louisiana Delta Community College	9,782,806	10,161,453	10,768,719	10,809,088	7,748,800	(3,019,919)
Louisiana Technical College	66,191,969	73,752,149	68,624,994	69,110,844	20,274,723	(48,350,271)
SOWELA Technical Community College	12,155,485	11,071,717	13,289,150	13,342,299	6,860,649	(6,428,501)
L.E. Fletcher Technical Community College	7,599,188	7,501,839	8,179,145	8,225,221	5,400,928	(2,778,217)
LCTCOnline	1,004,915	983,543	1,006,212	1,016,241	0	(1,006,212)
Northshore Technical Community College	8,669,222	0	9,338,181	9,436,597	4,835,059	(4,503,122)
Total Expenditures & Request	\$ 297,461,227	\$ 304,858,011	\$ 304,858,011	\$ 307,207,464	\$ 170,854,768	\$ (134,003,243)
Authorized Full-Time Equivalents:						
Classified	751	0	551	551	0	(551)
Unclassified	3,183	3,266	2,715	2,715	0	(2,715)
Total FTEs	3,934	3,266	3,266	3,266	0	(3,266)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,106,829	\$ 6,121,026	\$ 7,193,573	\$ 7,258,407	\$ 0	\$ (7,193,573)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,303,336	0	0	0	0
Statutory Dedications	10,125,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,777,103	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 24,008,932	\$ 28,424,362	\$ 17,193,573	\$ 17,258,407	\$ 10,000,000	\$ (7,193,573)
Expenditures & Request:						
Personal Services	\$ 2,005,192	\$ 0	\$ 2,147,592	\$ 2,188,966	\$ 0	\$ (2,147,592)
Total Operating Expenses	876,099	0	887,000	905,627	0	(887,000)
Total Professional Services	125,612	0	132,184	134,960	0	(132,184)
Total Other Charges	20,962,876	28,424,362	13,987,797	13,989,854	10,000,000	(3,987,797)
Total Acq & Major Repairs	39,153	0	39,000	39,000	0	(39,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,008,932	\$ 28,424,362	\$ 17,193,573	\$ 17,258,407	\$ 10,000,000	\$ (7,193,573)
Authorized Full-Time Equivalents:						
Classified	1	0	5	5	0	(5)
Unclassified	91	75	70	70	0	(70)
Total FTEs	92	75	75	75	0	(75)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	125,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,072,547	\$ (11,230,789)	(3,191)	Mid-Year Adjustments (BA-7s):
\$ 7,193,573	\$ 17,193,573	75	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,193,573)	(7,193,573)	(75)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 10,000,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2012-2013
\$ 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 17.4% from the baseline level of 70,124 in Fall 2009 to 82,336 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)	69,967	73,403	72,984	72,984	75,460	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)	49.60%	57.00%	4.10%	4.10%	7.60%	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 2008 cohort (to Fall 2009) baseline level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	52.00%	52.00%	53.50%	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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	67.80%	67.80%	68.10%	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 - 24780)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2005 Cohort) of 7.2% to 12.2% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	6.50%	6.50%
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 - 24782)	Not Applicable	Not Applicable	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 7,047 in 2008-09 academic year to 9,899 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Total number of completers for all award levels (LAPAS CODE - 24783)	Not Applicable	Not Applicable	7,047	7,047
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24784)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7.40%	To Be Established



Louisiana Community and Technical College System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
System wide fall student headcount enrollment (total)	73,403
Student enrollment (white)	36,296
Student enrollment (black)	28,004
Student enrollment (Hispanic)	2,343
Student enrollment (Asian)	1,216
Student enrollment (other minority)	1,197
Student enrollment (foreign/non-resident)	310
Student enrollment (unknown)	4,037
Percentage that are Louisiana Residents (Student Headcount)	97.00%
Systemwide completers - Certificate (white)	2,462
Systemwide completers - Certificate (black)	1,463
Systemwide completers - Certificate (Hispanic)	83
Systemwide completers - Certificate (Asian)	61
Systemwide completers - Certificate (other minority)	62
Systemwide completers - Certificate (foreign/non-resident)	6
Systemwide completers - Certificate (unknown)	90
Systemwide completers - Associate's Degree (white)	2,005
Systemwide completers - Associate's Degree (black)	836
Systemwide completers - Associate's Degree (Hispanic)	108
Systemwide completers - Associate's Degree (Asian)	80
Systemwide completers - Associate's Degree (other minority)	30
Systemwide completers - Associate's Degree (foreign/non-resident)	15
Systemwide completers - Associate's Degree (unknown)	111
System wide completers (Nursing)	367
Percentage who are Louisiana residents (Nursing)	97.3%
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,616
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	958
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	185
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	32,566
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	13,527
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,051
System wide Number of instructional faculty	2,951
System wide Full-Time Equivalent (FTE) of instructional faculty	1,924.7
System wide number of non-instructional staff members in academic colleges	735
System wide FTE of non-instructional staff members in academic colleges	662.8
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
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



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,413,387	\$ 12,832,460	\$ 12,119,228	\$ 12,381,140	\$ 0	\$ (12,119,228)
State General Fund by:						
Total Interagency Transfers	4,198,079	0	0	0	0	0
Fees and Self-generated Revenues	10,648,044	17,647,501	17,642,471	17,642,584	17,120,619	(521,852)
Statutory Dedications	517,755	512,790	470,057	463,307	465,288	(4,769)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 28,777,265	\$ 30,992,751	\$ 30,231,756	\$ 30,487,031	\$ 17,585,907	\$ (12,645,849)
Expenditures & Request:						
Personal Services	\$ 22,982,325	\$ 0	\$ 25,124,614	\$ 25,361,617	\$ 0	\$ (25,124,614)
Total Operating Expenses	4,109,838	0	3,890,675	3,890,675	0	(3,890,675)
Total Professional Services	133,800	0	83,000	83,000	0	(83,000)
Total Other Charges	1,090,053	30,992,751	1,128,467	1,146,739	17,585,907	16,457,440
Total Acq & Major Repairs	461,249	0	5,000	5,000	0	(5,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,777,265	\$ 30,992,751	\$ 30,231,756	\$ 30,487,031	\$ 17,585,907	\$ (12,645,849)
Authorized Full-Time Equivalents:						
Classified	83	0	40	40	0	(40)
Unclassified	300	338	298	298	0	(298)
Total FTEs	383	338	338	338	0	(338)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 10,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	506,908	512,790	470,057	463,307	465,288	(4,769)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (713,232)	\$ (760,995)	338	Mid-Year Adjustments (BA-7s):
\$ 12,119,228	\$ 30,231,756	338	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(4,769)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(521,852)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(12,119,228)	(12,119,228)	(338)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 17,585,907	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,585,907	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 17,585,907	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to 10,970 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)	8,509	8,332	8,866	8,866	9,296	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077)	30.40%	27.70%	9.40%	9.40%	14.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	51.00%	51.00%	50.90%	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 - 24786)	Not Applicable	Not Applicable	3.20%	3.20%	3.10%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 60% to 63% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	60.00%	60.00%	63.10%	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 - 24788)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.10%	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 2005 Cohort) of 2.9% to 5.9% by 2014-15 (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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	4.40%	4.40%	5.40%	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 - 24790)	Not Applicable	Not Applicable	55	55	66	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 297 in 2008-09 academic year to 615 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24791)	Not Applicable	Not Applicable	460	460	596	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24792)	Not Applicable	Not Applicable	55.00%	55.00%	100.70%	To Be Established



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	3,833
Student headcount - 14th class day (undergraduate, black)	3,597
Student headcount - 14th class day (undergraduate, Hispanic)	193
Student headcount - 14th class day (undergraduate, Asian)	191
Student headcount - 14th class day (undergraduate, other minority)	205
Student headcount - 14th class day (undergraduate, unknown)	313
Student annual full-time equivalent (FTE) (undergraduate)	5,383
State dollars per FTE (prior year)	\$2,588
Undergraduate mandatory attendance fees (resident)	\$2,433
Undergraduate mandatory attendance fees (non-resident)	\$5,631
Degrees/award conferred (undergraduate)	577
Calculated undergraduate award level	10.7%
Number of completers (undergraduate)	546
Calculated undergraduate completion ratio	10.1%
Nursing graduates (undergraduate)	33
Education completers - traditional route (undergraduate)	7
Three-year graduate rate	3.00%
200% graduation rate	4.00%
Mean ACT Composite Score (entering class)	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	189
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	90
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,873
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,806
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	280
Full-Time Equivalent (FTE) of instructional faculty	209
Total number of non-instructional staff members in academic colleges	51
Total FTE of non-instructional staff members in academic colleges	51
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,729,556	\$ 33,782,583	\$ 33,152,413	\$ 35,096,365	\$ 0	\$ (33,152,413)
State General Fund by:						
Total Interagency Transfers	10,582,158	0	0	0	0	0
Fees and Self-generated Revenues	40,705,994	52,148,641	54,000,000	54,008,192	59,678,415	5,678,415
Statutory Dedications	1,305,113	2,758,577	2,751,832	1,624,143	1,629,564	(1,122,268)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 86,322,821	\$ 88,689,801	\$ 89,904,245	\$ 90,728,700	\$ 61,307,979	\$ (28,596,266)
Expenditures & Request:						
Personal Services	\$ 66,843,379	\$ 0	\$ 69,555,277	\$ 70,268,436	\$ 0	\$ (69,555,277)
Total Operating Expenses	12,590,085	0	12,346,514	12,346,514	0	(12,346,514)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	1,067,303	0	814,655	814,655	0	(814,655)
Total Other Charges	3,745,119	88,689,801	4,283,347	4,394,643	61,307,979	57,024,632
Total Acq & Major Repairs	2,076,935	0	2,904,452	2,904,452	0	(2,904,452)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 86,322,821	\$ 88,689,801	\$ 89,904,245	\$ 90,728,700	\$ 61,307,979	\$ (28,596,266)
Authorized Full-Time Equivalents:						
Classified	218	0	164	164	0	(164)
Unclassified	836	745	581	581	0	(581)
Total FTEs	1,054	745	745	745	0	(745)

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 Fun)

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 27,342	\$ 0	\$ 0	\$ 0	\$ 0	0
Orleans Parish Excellence Fund	0	1,465,980	1,465,980	356,757	356,757	(1,109,223)
Support Education In LA First Fund	1,277,771	1,292,597	1,285,852	1,267,386	1,272,807	(13,045)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (630,170)	\$ 1,214,444	745	Mid-Year Adjustments (BA-7s):
\$ 33,152,413	\$ 89,904,245	745	Existing Oper Budget as of 12/1/11

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,109,223)	0	Adjust Statutory Dedications from the Orleans Parish Excellence Fund.
0	(13,045)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	935,532	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(33,152,413)	(33,152,413)	(745)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	4,742,883	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 61,307,979	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 61,307,979	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 61,307,979	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009 to 22,000 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)	18,386	18,767	19,300	19,300	20,968	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)	54.30%	57.50%	0.90%	0.90%	9.70%	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 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): :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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	56.70%	56.70%	57.00%	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 - 24794)	Not Applicable	Not Applicable	0.70%	0.70%	0.20%	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 2008 cohort (to the Spring AY2008-09) baseline level of 75% to 78% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	75.00%	75.00%	77.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.00%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	2.50%	2.50%	2.80%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24798)	Not Applicable	Not Applicable	38	38	45	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,162 in 2008-09 academic year to 1,554 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24799)	Not Applicable	Not Applicable	1,475	1,475	1,501	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24800)	Not Applicable	Not Applicable	27.00%	27.00%	29.00%	To Be Established



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	6,548
Student headcount - 14th class day (undergraduate, black)	7,465
Student headcount - 14th class day (undergraduate, Hispanic)	1,314
Student headcount - 14th class day (undergraduate, Asian)	567
Student headcount - 14th class day (undergraduate, other minority)	297
Student headcount - 14th class day (undergraduate, foreign/non-resident)	265
Student headcount - 14th class day (undergraduate, unknown)	2,285
Student annual full-time equivalent (FTE) (undergraduate)	13,841
State dollars per FTE (prior year)	\$2,532
Undergraduate mandatory attendance fees (resident)	\$2,332
Undergraduate mandatory attendance fees (non-resident)	\$5,892
Degrees/award conferred (undergraduate)	1,452
Calculated undergraduate award level	10.5%
Number of completers (undergraduate)	1,434
Calculated undergraduate completion ratio	10.4%
Nursing graduates (undergraduate)	356
Allied health graduates (undergraduate)	260
Education completers - traditional route (undergraduate)	8
Three-year graduate rate	2.00%
200% graduation rate	6.10%
Mean ACT Composite Score (entering class)	16.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	513
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	295
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	11
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	12,167
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	5,475
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	215
Number of instructional faculty	940
Full-Time Equivalent (FTE) of instructional faculty	636
Total number of non-instructional staff members in academic colleges	280
Total FTE of non-instructional staff members in academic colleges	223
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,801,885	\$ 3,815,883	\$ 3,803,765	\$ 3,901,345	\$ 0	\$ (3,803,765)
State General Fund by:						
Total Interagency Transfers	1,188,332	0	0	0	0	0
Fees and Self-generated Revenues	2,500,641	3,248,846	3,900,000	3,875,201	4,241,631	341,631
Statutory Dedications	146,559	145,154	147,533	145,414	146,036	(1,497)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,637,417	\$ 7,209,883	\$ 7,851,298	\$ 7,921,960	\$ 4,387,667	\$ (3,463,631)
Expenditures & Request:						
Personal Services	\$ 6,565,588	\$ 0	\$ 6,584,163	\$ 6,653,021	\$ 0	\$ (6,584,163)
Total Operating Expenses	941,777	0	932,748	932,748	0	(932,748)
Total Professional Services	94,373	0	54,481	54,481	0	(54,481)
Total Other Charges	18,939	7,209,883	254,339	256,143	4,387,667	4,133,328
Total Acq & Major Repairs	16,740	0	25,567	25,567	0	(25,567)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,637,417	\$ 7,209,883	\$ 7,851,298	\$ 7,921,960	\$ 4,387,667	\$ (3,463,631)
Authorized Full-Time Equivalents:						
Classified	32	0	20	20	0	(20)
Unclassified	91	102	82	82	0	(82)
Total FTEs	123	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	143,489	145,154	147,533	145,414	146,036	(1,497)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (12,118)	\$ 641,415	102	Mid-Year Adjustments (BA-7s):
\$ 3,803,765	\$ 7,851,298	102	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,497)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	41,631	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(3,803,765)	(3,803,765)	(102)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	300,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 4,387,667	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,387,667	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 4,387,667	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to 2,413 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)	1,871	2,434	2,413	2,413	2,131	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)	75.80%	128.54%	31.40%	31.40%	16.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	43.20%	43.20%	43.90%
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 - 24802)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established	

3. (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 17.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 82.6% to 65% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	82.60%	82.60%	66.60%
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-16.00%	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 2005 Cohort) of 8% to 9.8% by 2014-15 (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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	8.00%	8.00%	9.20%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24806)	Not Applicable	Not Applicable	14	14	14	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 208 in 2008-09 academic year to 226 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 & 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24807)	Not Applicable	Not Applicable	208	208	222	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24808)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6.70%	To Be Established



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,247
Student headcount - 14th class day (undergraduate, black)	924
Student headcount - 14th class day (undergraduate, Hispanic)	90
Student headcount - 14th class day (undergraduate, Asian)	56
Student headcount - 14th class day (undergraduate, other minority)	53
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	45
Student annual full-time equivalent (FTE) (undergraduate)	1,369
State dollars per FTE (prior year)	\$2,884
Undergraduate mandatory attendance fees (resident)	\$2,176
Undergraduate mandatory attendance fees (non-resident)	\$4,948
Degrees/award conferred (undergraduate)	260
Calculated undergraduate award level	19.0%
Number of completers (undergraduate)	259
Calculated undergraduate completion ratio	18.9%
Nursing graduates (undergraduate)	45
Allied health graduates (undergraduate)	5
Education completers - traditional route (undergraduate)	9
Three-year graduate rate	21.00%
200% graduation rate	20.90%
Mean ACT Composite Score (entering class)	17
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	31
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	21
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	790
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	407
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	81
Full-Time Equivalent (FTE) of instructional faculty	57
Total number of non-instructional staff members in academic colleges	28
Total FTE of non-instructional staff members in academic colleges	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,353,509	\$ 10,517,503	\$ 9,858,843	\$ 10,150,904	\$ 0	\$ (9,858,843)
State General Fund by:						
Total Interagency Transfers	3,241,898	0	0	0	0	0
Fees and Self-generated Revenues	11,906,684	13,886,031	15,319,476	15,321,323	17,709,905	2,390,429
Statutory Dedications	399,829	395,995	382,386	376,895	378,507	(3,879)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,901,920	\$ 24,799,529	\$ 25,560,705	\$ 25,849,122	\$ 18,088,412	\$ (7,472,293)
Expenditures & Request:						
Personal Services	\$ 19,713,341	\$ 0	\$ 21,272,651	\$ 21,506,535	\$ 0	\$ (21,272,651)
Total Operating Expenses	3,544,075	0	2,486,213	2,486,213	0	(2,486,213)
Total Professional Services	592,890	0	590,350	590,350	0	(590,350)
Total Other Charges	1,891,536	24,799,529	1,167,491	1,222,024	18,088,412	16,920,921
Total Acq & Major Repairs	160,078	0	44,000	44,000	0	(44,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,901,920	\$ 24,799,529	\$ 25,560,705	\$ 25,849,122	\$ 18,088,412	\$ (7,472,293)
Authorized Full-Time Equivalents:						
Classified	104	0	50	50	0	(50)
Unclassified	283	419	369	369	0	(369)
Total FTEs	387	419	419	419	0	(419)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 8,376	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	391,453	395,995	382,386	376,895	378,507	(3,879)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (658,660)	\$ 761,176	419	Mid-Year Adjustments (BA-7s):
\$ 9,858,843	\$ 25,560,705	419	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(3,879)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	439,485	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(9,858,843)	(9,858,843)	(419)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,950,944	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 18,088,412	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,088,412	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 18,088,412	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 5,430 in Fall 2009 to 7,602 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)	5,700	6,473	6,733	6,733	7,077	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)	21.60%	38.00%	24.00%	24.00%	30.30%	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 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	51.40%	51.40%	53.40%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24810)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 72.5% to 75.5% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	72.50%	72.50%	73.00%
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.50%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	8.30%	8.30%	10.30%	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 - 24814)	Not Applicable	Not Applicable	808	808	82	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 573 in 2008-09 academic year to 835 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24815)	Not Applicable	Not Applicable	573	573	808	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24816)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41.00%	To Be Established



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	3,634
Student headcount - 14th class day (undergraduate, black)	2,159
Student headcount - 14th class day (undergraduate, Hispanic)	158
Student headcount - 14th class day (undergraduate, Asian)	53
Student headcount - 14th class day (undergraduate, other minority)	121
Student headcount - 14th class day (undergraduate, foreign/non-resident)	6
Student headcount - 14th class day (undergraduate, unknown)	342
Student annual full-time equivalent (FTE) (undergraduate)	5,053
State dollars per FTE (prior year)	\$2,129
Undergraduate mandatory attendance fees (resident)	\$2,174
Undergraduate mandatory attendance fees (non-resident)	\$4,746
Degrees/award conferred (undergraduate)	890
Calculated undergraduate award level	17.6%
Number of completers (undergraduate)	883
Calculated undergraduate completion ratio	17.5%
Nursing graduates (undergraduate)	0
Allied health graduates (undergraduate)	120
Education completers - traditional route (undergraduate)	12
Three-year graduate rate	10.00%
200% graduation rate	10.70%
Mean ACT Composite Score (entering class)	17.4
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	171
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	55
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	34
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,247
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,420
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	825
Number of instructional faculty	266
Full-Time Equivalent (FTE) of instructional faculty	133
Total number of non-instructional staff members in academic colleges	134
Total FTE of non-instructional staff members in academic colleges	116
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,736,592	\$ 5,832,760	\$ 5,497,289	\$ 5,571,252	\$ 0	\$ (5,497,289)
State General Fund by:						
Total Interagency Transfers	1,797,880	0	0	0	0	0
Fees and Self-generated Revenues	5,166,336	7,911,350	8,853,461	8,854,076	9,134,996	281,535
Statutory Dedications	221,735	219,608	213,218	210,156	211,055	(2,163)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,922,543	\$ 13,963,718	\$ 14,563,968	\$ 14,635,484	\$ 9,346,051	\$ (5,217,917)
Expenditures & Request:						
Personal Services	\$ 7,643,029	\$ 0	\$ 8,990,576	\$ 9,053,037	\$ 0	\$ (8,990,576)
Total Operating Expenses	2,102,943	0	2,447,810	2,447,810	0	(2,447,810)
Total Professional Services	873,671	0	1,044,232	1,044,232	0	(1,044,232)
Total Other Charges	1,056,590	13,963,718	1,012,306	1,021,361	9,346,051	8,333,745
Total Acq & Major Repairs	1,246,310	0	1,069,044	1,069,044	0	(1,069,044)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,922,543	\$ 13,963,718	\$ 14,563,968	\$ 14,635,484	\$ 9,346,051	\$ (5,217,917)
Authorized Full-Time Equivalents:						
Classified	9	0	8	8	0	(8)
Unclassified	111	129	121	121	0	(121)
Total FTEs	120	129	129	129	0	(129)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,645	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	217,090	219,608	213,218	210,156	211,055	(2,163)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (335,471)	\$ 600,250	129	Mid-Year Adjustments (BA-7s):
\$ 5,497,289	\$ 14,563,968	129	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,163)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	281,535	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(5,497,289)	(5,497,289)	(129)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 9,346,051	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,346,051	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 9,346,051	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to 4,512 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)	4,490	4,219	4,252	4,252	4,342	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)	85.30%	74.10%	4.00%	4.00%	6.20%	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 1.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	57.20%	57.20%	57.20%
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established	

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	3.60%	3.60%	3.60%	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 - 24821)	Not Applicable	Not Applicable	11	11	11	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 399 in 2008-09 academic year to 411 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24822)	Not Applicable	Not Applicable	399	399	409	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24823)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.50%	To Be Established

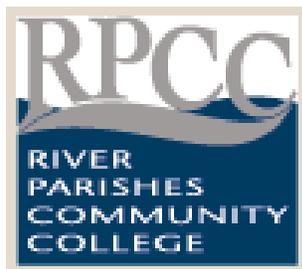


South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	2,723
Student headcount - 14th class day (undergraduate, black)	1,239
Student headcount - 14th class day (undergraduate, Hispanic)	79
Student headcount - 14th class day (undergraduate, Asian)	88
Student headcount - 14th class day (undergraduate, other minority)	33
Student headcount - 14th class day (undergraduate, foreign/non-resident)	38
Student headcount - 14th class day (undergraduate, unknown)	18
Student annual full-time equivalent (FTE) (undergraduate)	2,721
State dollars per FTE (prior year)	\$2,190
Undergraduate mandatory attendance fees (resident)	\$2,252
Undergraduate mandatory attendance fees (non-resident)	\$4,580
Degrees/award conferred (undergraduate)	490
Calculated undergraduate award level	18.0%
Number of completers (undergraduate)	488
Calculated undergraduate completion ratio	17.9%
Nursing graduates (undergraduate)	0
Allied health graduates (undergraduate)	108
Education completers - traditional route (undergraduate)	0
Three-year graduate rate	7.00%
200% graduation rate	6.40%
Mean ACT Composite Score (entering class)	17.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	92
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	41
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,947
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	799
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	696
Number of instructional faculty	189
Full-Time Equivalent (FTE) of instructional faculty	66
Total number of non-instructional staff members in academic colleges	36
Total FTE of non-instructional staff members in academic colleges	33
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,259,085	\$ 3,303,432	\$ 3,461,796	\$ 3,504,161	\$ 0	\$ (3,461,796)
State General Fund by:						
Total Interagency Transfers	1,018,245	0	0	0	0	0
Fees and Self-generated Revenues	2,083,833	3,879,456	4,750,000	4,749,968	4,885,686	135,686
Statutory Dedications	125,581	124,378	134,269	132,341	132,907	(1,362)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,486,744	\$ 7,307,266	\$ 8,346,065	\$ 8,386,470	\$ 5,018,593	\$ (3,327,472)
Expenditures & Request:						
Personal Services	\$ 6,010,310	\$ 0	\$ 6,109,999	\$ 6,146,817	\$ 0	\$ (6,109,999)
Total Operating Expenses	251,863	0	1,027,900	1,027,900	0	(1,027,900)
Total Professional Services	203,030	0	241,200	241,200	0	(241,200)
Total Other Charges	0	7,307,266	947,366	950,953	5,018,593	4,071,227
Total Acq & Major Repairs	21,541	0	19,600	19,600	0	(19,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,486,744	\$ 7,307,266	\$ 8,346,065	\$ 8,386,470	\$ 5,018,593	\$ (3,327,472)
Authorized Full-Time Equivalents:						
Classified	9	0	14	14	0	(14)
Unclassified	90	113	99	99	0	(99)
Total FTEs	99	113	113	113	0	(113)



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,631	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	122,950	124,378	134,269	132,341	132,907	(1,362)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 158,364	\$ 1,038,799	113	Mid-Year Adjustments (BA-7s):
\$ 3,461,796	\$ 8,346,065	113	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(1,362)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	135,686	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(3,461,796)	(3,461,796)	(113)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 5,018,593	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,018,593	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 5,018,593	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to 3,500 by Fall 2014.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)	1,926	2,566	2,606	2,606	2,717	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)	71.20%	128.00%	44.40%	44.40%	50.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	44.90%	44.90%	46.60%	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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.70%	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 2008 cohort (to the Spring AY2008-09) baseline level of 57.1% to 60.1% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	57.10%	57.10%	57.10%	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 - 24827)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2005 Cohort) of 7.5% to 20% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	7.50%	7.50%	6.30%
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)	Not Applicable	Not Applicable	38	38	11	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 73 in 2008-09 academic year to 85 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					Performance At Executive Budget Level FY 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Total number of completers for all award levels (LAPAS CODE - 24830)	Not Applicable	Not Applicable	73	73	83	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24831)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13.70%	To Be Established

River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,571
Student headcount - 14th class day (undergraduate, black)	870
Student headcount - 14th class day (undergraduate, Hispanic)	53
Student headcount - 14th class day (undergraduate, Asian)	12
Student headcount - 14th class day (undergraduate, other minority)	23
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	37
Student annual full-time equivalent (FTE) (undergraduate)	1,629
State dollars per FTE (prior year)	\$1,780
Undergraduate mandatory attendance fees (resident)	\$2,214
Undergraduate mandatory attendance fees (non-resident)	\$5,414
Degrees/award conferred (undergraduate)	328
Calculated undergraduate award level	20.1%
Number of completers (undergraduate)	314
Calculated undergraduate completion ratio	19.3%
Nursing graduates (undergraduate)	13
Allied health graduates (undergraduate)	0
Education completers - traditional route (undergraduate)	9
Three-year graduate rate	6.00%
200% graduation rate	6.30%
Mean ACT Composite Score (entering class)	17.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	50
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	24
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,185
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	330
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	94
Full-Time Equivalent (FTE) of instructional faculty	55
Total number of non-instructional staff members in academic colleges	26
Total FTE of non-instructional staff members in academic colleges	26
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,754,577	\$ 4,576,438	\$ 4,638,142	\$ 4,697,915	\$ 0	\$ (4,638,142)
State General Fund by:						
Total Interagency Transfers	1,485,883	0	0	0	0	0
Fees and Self-generated Revenues	3,359,090	5,403,517	5,954,085	5,937,216	7,574,098	1,620,013
Statutory Dedications	183,256	181,498	176,492	173,957	174,702	(1,790)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	\$ 9,782,806	\$ 10,161,453	\$ 10,768,719	\$ 10,809,088	\$ 7,748,800	\$ (3,019,919)
Expenditures & Request:						
Personal Services	\$ 7,141,567	\$ 0	\$ 7,725,158	\$ 7,697,449	\$ 0	\$ (7,725,158)
Total Operating Expenses	1,989,551	0	2,321,698	2,321,698	0	(2,321,698)
Total Professional Services	17,872	0	33,080	33,080	0	(33,080)
Total Other Charges	592,460	10,161,453	574,784	642,862	7,748,800	7,174,016
Total Acq & Major Repairs	41,356	0	113,999	113,999	0	(113,999)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,782,806	\$ 10,161,453	\$ 10,768,719	\$ 10,809,088	\$ 7,748,800	\$ (3,019,919)
Authorized Full-Time Equivalents:						
Classified	14	0	18	18	0	(18)
Unclassified	110	153	105	105	0	(105)
Total FTEs	124	153	123	123	0	(123)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,839	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	179,417	181,498	176,492	173,957	174,702	(1,790)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 61,704	\$ 607,266	123	Mid-Year Adjustments (BA-7s):
\$ 4,638,142	\$ 10,768,719	123	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,790)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(87,744)	(87,744)	0	Non-recur the formula enhancements for public post-secondary institutions that experienced a three percent or greater reduction in State General Fund (Direct) allocated by the cost component of the funding formula for Fiscal Year 2011-2012.
0	70,605	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(4,550,398)	(4,550,398)	(123)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,549,408	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 7,748,800	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,748,800	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 7,748,800	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to 2,595 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)	1,640	2,490	2,315	2,315	2,938	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14865)	50.00%	51.50%	41.20%	41.20%	79.10%	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 1.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	46.10%	46.10%	46.90%	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 - 24833)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.80%	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 2008 cohort (to the Spring AY2008-09) baseline level of 27.3% to 30.3% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	27.30%	27.30%	27.30%	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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2005 Cohort) of 9.4% to 12.4% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	9.40%	9.40%	11.40%	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 - 24837)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	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 92 in 2008-09 academic year to 104 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24838)	Not Applicable	Not Applicable	92	92	102	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24839)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.90%	To Be Established



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,345
Student headcount - 14th class day (undergraduate, black)	1,084
Student headcount - 14th class day (undergraduate, Hispanic)	22
Student headcount - 14th class day (undergraduate, Asian)	10
Student headcount - 14th class day (undergraduate, other minority)	11
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	13
Student annual full-time equivalent (FTE) (undergraduate)	1,922
State dollars per FTE (prior year)	\$2,360
Undergraduate mandatory attendance fees (resident)	\$2,428
Undergraduate mandatory attendance fees (non-resident)	\$4,396
Degrees/award conferred (undergraduate)	186
Calculated undergraduate award level	9.7%
Number of completers (undergraduate)	181
Calculated undergraduate completion ratio	9.4%
Nursing graduates (undergraduate)	21
Allied health graduates (undergraduate)	0
Education completers - traditional route (undergraduate)	0
Three-year graduate rate	10.00%
200% graduation rate	12.10%
Mean ACT Composite Score (entering class)	16.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	94
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	60
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,657
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	857
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	105
Full-Time Equivalent (FTE) of instructional faculty	79
Total number of non-instructional staff members in academic colleges	27
Total FTE of non-instructional staff members in academic colleges	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18



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) consists of 6 regionally accredited colleges with 34 campuses located throughout the state, and 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,788,713	\$ 52,428,638	\$ 46,818,880	\$ 50,091,338	\$ 0	\$ (46,818,880)
State General Fund by:						
Total Interagency Transfers	14,261,518	0	0	0	0	0
Fees and Self-generated Revenues	4,222,843	19,351,140	20,039,635	17,278,395	18,526,164	(1,513,471)
Statutory Dedications	1,908,895	1,972,371	1,766,479	1,741,111	1,748,559	(17,920)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	10,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 66,191,969	\$ 73,752,149	\$ 68,624,994	\$ 69,110,844	\$ 20,274,723	\$ (48,350,271)
Expenditures & Request:						
Personal Services	\$ 52,723,299	\$ 0	\$ 53,711,180	\$ 54,196,206	\$ 0	\$ (53,711,180)
Total Operating Expenses	8,095,517	0	9,227,038	9,227,038	0	(9,227,038)
Total Professional Services	219,629	0	194,462	194,462	0	(194,462)
Total Other Charges	4,436,001	73,752,149	4,903,370	4,904,194	20,274,723	15,371,353
Total Acq & Major Repairs	717,523	0	588,944	588,944	0	(588,944)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 66,191,969	\$ 73,752,149	\$ 68,624,994	\$ 69,110,844	\$ 20,274,723	\$ (48,350,271)
Authorized Full-Time Equivalents:						
Classified	215	0	168	168	0	(168)
Unclassified	960	938	659	659	0	(659)
Total FTEs	1,175	938	827	827	0	(827)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 36,849	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,722,046	1,972,371	1,766,479	1,741,111	1,748,559	(17,920)
Overcollections Fund	150,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,609,758)	\$ (5,127,155)	827	Mid-Year Adjustments (BA-7s):
\$ 46,818,880	\$ 68,624,994	827	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	500,000	0	Provide additional Fees and Self-generated Revenue budget authority based on the standardization of community and technical college tuition across all the Louisiana Community and Technical College System as provided by Act 196 of the 2011 Regular Session.
0	(17,920)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(2,013,471)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(46,818,880)	(46,818,880)	(827)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 20,274,723	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,274,723	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 20,274,723	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 11.6% from the baseline level of 22,735 in Fall 2009 to 20,097 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)	23,949	23,162	23,862	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839)	58.60%	51.50%	-10.20%	-11.60%	-18.30%	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 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	66.00%	67.80%	67.00%	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)	Not Applicable	Not Applicable	Not Applicable	1.80%	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 3,460 in 2008-09 academic year to 3,679 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24842)	Not Applicable	Not Applicable	3,781	3,679	3,578	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24843)	Not Applicable	Not Applicable	Not Applicable	6.30%	3.40%	To Be Established

Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	9,798
Student headcount - 14th class day (undergraduate, black)	8,324
Student headcount - 14th class day (undergraduate, Hispanic)	321
Student headcount - 14th class day (undergraduate, Asian)	192
Student headcount - 14th class day (undergraduate, other minority)	271
Student headcount - 14th class day (undergraduate, foreign/non-resident)	1
Student headcount - 14th class day (undergraduate, unknown)	724
Student annual full-time equivalent (FTE) (undergraduate)	16,538
State dollars per FTE (prior year)	\$3,371
Undergraduate mandatory attendance fees (resident)	\$6,911
Undergraduate mandatory attendance fees (non-resident)	\$11,339
Degrees/award conferred (undergraduate)	5,288
Calculated undergraduate award level	35.1%
Number of completers (undergraduate)	4,812
Calculated undergraduate completion ratio	31.8%
Nursing graduates (undergraduate)	756
Allied health graduates (undergraduate)	377
Education completers - traditional route (undergraduate)	2
Three-year graduate rate	0.00%
200% graduation rate	0.00%
Mean ACT Composite Score (entering class)	0.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	321
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	252
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	86
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	2,300
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,103
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	229
Number of instructional faculty	801
Full-Time Equivalent (FTE) of instructional faculty	616
Total number of non-instructional staff members in academic colleges	129
Total FTE of non-instructional staff members in academic colleges	126
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,415,011	\$ 5,699,677	\$ 6,571,292	\$ 6,783,079	\$ 0	\$ (6,571,292)
State General Fund by:						
Total Interagency Transfers	1,990,665	0	0	0	0	0
Fees and Self-generated Revenues	3,329,099	4,832,241	6,137,782	5,982,804	6,225,517	87,735
Statutory Dedications	420,710	539,799	580,076	576,416	635,132	55,056
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,155,485	\$ 11,071,717	\$ 13,289,150	\$ 13,342,299	\$ 6,860,649	\$ (6,428,501)
Expenditures & Request:						
Personal Services	\$ 9,276,716	\$ 0	\$ 10,507,062	\$ 10,596,409	\$ 0	\$ (10,507,062)
Total Operating Expenses	1,852,592	0	1,583,864	1,583,864	0	(1,583,864)
Total Professional Services	169,785	0	170,085	170,085	0	(170,085)
Total Other Charges	140,154	11,071,717	626,810	590,612	6,860,649	6,233,839
Total Acq & Major Repairs	716,238	0	401,329	401,329	0	(401,329)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,155,485	\$ 11,071,717	\$ 13,289,150	\$ 13,342,299	\$ 6,860,649	\$ (6,428,501)
Authorized Full-Time Equivalents:						
Classified	28	0	26	26	0	(26)
Unclassified	117	133	126	126	0	(126)
Total FTEs	145	133	152	152	0	(152)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 5,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Calcasieu Parish Fund	175,201	175,201	175,201	175,201	136,125	(39,076)
Support Education In LA First Fund	240,366	214,598	254,875	251,215	252,289	(2,586)
Calcasieu Parish Higher Education Improve. Fund	0	150,000	150,000	150,000	246,718	96,718

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 871,615	\$ 2,217,433	152	Mid-Year Adjustments (BA-7s):
\$ 6,571,292	\$ 13,289,150	152	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	96,718	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund based on current projections.
0	(2,586)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	(62,265)	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
0	(39,076)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to Revenue Estimating Conference estimates.
(6,571,292)	(6,571,292)	(152)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	150,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 6,860,649	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,860,649	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 6,860,649	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to 2,700 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)	2,383	2,616	2,620	2,620	3,530	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)	52.20%	70.42%	70.70%	70.70%	65.00%	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 0.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	53.20%	53.20%	42.00%	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 - 24845)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.30%	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 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 78.3% to 81.3% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	Not Applicable	Not Applicable	78.30%	78.30%	78.30%	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 - 24847)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2005 Cohort) of 34.9% to 37.9% by 2014-15 (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	34.90%	34.90%
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)	Not Applicable	Not Applicable	96	96	109	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 342 in 2008-09 academic year to 360 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Total number of completers for all award levels (LAPAS CODE - 24850)	Not Applicable	Not Applicable	351	351	642
S Percent change in the number of completers from the baseline year (LAPAS CODE - 24851)	Not Applicable	Not Applicable	2.60%	2.60%	88.00%	To Be Established	



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,701
Student headcount - 14th class day (undergraduate, black)	823
Student headcount - 14th class day (undergraduate, Hispanic)	32
Student headcount - 14th class day (undergraduate, Asian)	14
Student headcount - 14th class day (undergraduate, other minority)	34
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	12
Student annual full-time equivalent (FTE) (undergraduate)	2,036
State dollars per FTE (prior year)	\$2,876
Undergraduate mandatory attendance fees (resident)	\$2,082
Undergraduate mandatory attendance fees (non-resident)	\$5,458
Degrees/award conferred (undergraduate)	1,101
Calculated undergraduate award level	54.1%
Number of completers (undergraduate)	969
Calculated undergraduate completion ratio	47.6%
Nursing graduates (undergraduate)	38
Allied health graduates (undergraduate)	0
Education completers - traditional route (undergraduate)	1
Three-year graduate rate	35.00%
200% graduation rate	21.30%
Mean ACT Composite Score (entering class)	16.9
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	32
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,303
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	645
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	118
Full-Time Equivalent (FTE) of instructional faculty	80
Total number of non-instructional staff members in academic colleges	32
Total FTE of non-instructional staff members in academic colleges	30
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,415,718	\$ 3,466,619	\$ 3,406,645	\$ 3,453,486	\$ 0	\$ (3,406,645)
State General Fund by:						
Total Interagency Transfers	1,068,545	0	0	0	0	0
Fees and Self-generated Revenues	2,958,140	3,904,699	4,640,370	4,641,502	5,270,138	629,768
Statutory Dedications	156,785	130,521	132,130	130,233	130,790	(1,340)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,599,188	\$ 7,501,839	\$ 8,179,145	\$ 8,225,221	\$ 5,400,928	\$ (2,778,217)
Expenditures & Request:						
Personal Services	\$ 6,326,138	\$ 0	\$ 6,048,300	\$ 6,101,733	\$ 0	\$ (6,048,300)
Total Operating Expenses	405,185	0	1,111,578	1,111,578	0	(1,111,578)
Total Professional Services	84,087	0	122,007	122,007	0	(122,007)
Total Other Charges	393,733	7,501,839	765,000	757,643	5,400,928	4,635,928
Total Acq & Major Repairs	390,045	0	132,260	132,260	0	(132,260)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,599,188	\$ 7,501,839	\$ 8,179,145	\$ 8,225,221	\$ 5,400,928	\$ (2,778,217)
Authorized Full-Time Equivalents:						
Classified	16	0	17	17	0	(17)
Unclassified	87	114	97	97	0	(97)
Total FTEs	103	114	114	114	0	(114)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,761	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	129,024	130,521	132,130	130,233	130,790	(1,340)
Overcollections Fund	25,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (59,974)	\$ 677,306	114	Mid-Year Adjustments (BA-7s):
\$ 3,406,645	\$ 8,179,145	114	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,340)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	129,768	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(3,406,645)	(3,406,645)	(114)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	500,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 5,400,928	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,400,928	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 5,400,928	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to 2,175 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)	1,823	2,395	2,010	2,010	2,486	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)	39.00%	82.90%	10.25%	10.25%	35.00%	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 2008 cohort (to Fall 2009) baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	53.36%	53.36%	55.90%
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 - 24853)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.54%	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 2008 cohort (to the Spring AY2008-09) baseline level of 62.1% to 65.1% 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 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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
		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)	Not Applicable	Not Applicable	62.10%	62.10%	
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)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2005 Cohort) of 15.9% to 18.9% by 2014-15 (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 2012-2013
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	
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)	Not Applicable	Not Applicable	14.20%	14.20%	14.80%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24857)	Not Applicable	Not Applicable	26	26	28	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 120 in 2008-09 academic year to 138 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 & 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of completers for all award levels (LAPAS CODE - 24858)	Not Applicable	Not Applicable	131	131	132	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24859)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.00%	To Be Established



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

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	1,546
Student headcount - 14th class day (undergraduate, black)	523
Student headcount - 14th class day (undergraduate, Hispanic)	33
Student headcount - 14th class day (undergraduate, Asian)	18
Student headcount - 14th class day (undergraduate, other minority)	94
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	181
Student annual full-time equivalent (FTE) (undergraduate)	2,330
State dollars per FTE (prior year)	\$2,421
Undergraduate mandatory attendance fees (resident)	\$2,093
Undergraduate mandatory attendance fees (non-resident)	\$4,104
Degrees/award conferred (undergraduate)	366
Calculated undergraduate award level	15.7%
Number of completers (undergraduate)	340
Calculated undergraduate completion ratio	14.6%
Nursing graduates (undergraduate)	32
Allied health graduates (undergraduate)	0
Education completers - traditional route (undergraduate)	0
Three-year graduate rate	9.00%
200% graduation rate	11.50%
Mean ACT Composite Score (entering class)	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	25
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,796
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	467
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0
Number of instructional faculty	96
Full-Time Equivalent (FTE) of instructional faculty	63
Total number of non-instructional staff members in academic colleges	22
Total FTE of non-instructional staff members in academic colleges	22
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9



649_10C0 — LCTCSOnline



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,004,915	\$ 983,543	\$ 1,006,212	\$ 1,016,241	\$ 0	\$ (1,006,212)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,004,915	\$ 983,543	\$ 1,006,212	\$ 1,016,241	\$ 0	\$ (1,006,212)
Expenditures & Request:						
Personal Services	\$ 342,949	\$ 0	\$ 335,000	\$ 340,250	\$ 0	\$ (335,000)
Total Operating Expenses	178,072	0	202,492	206,746	0	(202,492)
Total Professional Services	10,900	0	25,000	25,525	0	(25,000)
Total Other Charges	472,994	983,543	441,720	441,720	0	(441,720)
Total Acq & Major Repairs	0	0	2,000	2,000	0	(2,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,004,915	\$ 983,543	\$ 1,006,212	\$ 1,016,241	\$ 0	\$ (1,006,212)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	0	(7)
Total FTEs	7	7	7	7	0	(7)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 22,669	\$ 22,669	7	Mid-Year Adjustments (BA-7s):
\$ 1,006,212	\$ 1,006,212	7	Existing Oper Budget as of 12/1/11

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(1,006,212)	(1,006,212)	(7)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,310,985	\$ 0	\$ 5,832,484	\$ 6,265,059	\$ 0	\$ (5,832,484)
State General Fund by:						
Total Interagency Transfers	1,651,959	0	0	0	0	0
Fees and Self-generated Revenues	1,502,540	0	3,279,478	2,948,568	4,611,135	1,331,657
Statutory Dedications	203,738	0	226,219	222,970	223,924	(2,295)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,669,222	\$ 0	\$ 9,338,181	\$ 9,436,597	\$ 4,835,059	\$ (4,503,122)
Expenditures & Request:						
Personal Services	\$ 7,065,507	\$ 0	\$ 7,756,032	\$ 7,819,641	\$ 0	\$ (7,756,032)
Total Operating Expenses	1,050,645	0	1,048,742	1,048,742	0	(1,048,742)
Total Professional Services	20,970	0	8,864	8,864	0	(8,864)
Total Other Charges	449,834	0	444,622	479,429	4,835,059	4,390,437
Total Acq & Major Repairs	82,266	0	79,921	79,921	0	(79,921)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,669,222	\$ 0	\$ 9,338,181	\$ 9,436,597	\$ 4,835,059	\$ (4,503,122)
Authorized Full-Time Equivalents:						
Classified	22	0	21	21	0	(21)
Unclassified	100	0	101	101	0	(101)
Total FTEs	122	0	122	122	0	(122)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,268	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	199,470	0	226,219	222,970	223,924	(2,295)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,832,484	\$ 9,338,181	122	Mid-Year Adjustments (BA-7s):
\$ 5,832,484	\$ 9,338,181	122	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	1,289,647	0	Provide additional Fees and Self-generated Revenue budget authority based on the standardization of community and technical college tuition across all the Louisiana Community and Technical College System as provided by Act 196 of the 2011 Regular Session.
0	(2,295)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	42,010	0	Replace tuition carry over with funding generated from the Fiscal Year 2012-2013 LaGrad Act tuition increase and State General Fund.
(5,832,484)	(5,832,484)	(122)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 4,835,059	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,835,059	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 4,835,059	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to 3,765 by Fall 2014.

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24939)	Not Applicable	Not Applicable	Not Applicable	3,765	3,671	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)	Not Applicable	Not Applicable	Not Applicable	1.7%	-4.2%	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 1.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 59.7% to 61.3% 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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		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)	Not Applicable	Not Applicable	Not Applicable	61.3%	61.3%
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)	Not Applicable	Not Applicable	Not Applicable	1.6%	1.6%	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 321 in 2008-09 academic year to 334 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Total number of completers for all award levels (LAPAS CODE - 24943)	Not Applicable	Not Applicable	Not Applicable	334	329
S Percent change in the number of completers from the baseline year (LAPAS CODE - 24944)	Not Applicable	Not Applicable	Not Applicable	4.0%	2.5%	To Be Established	

Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2010-2011
Student headcount - 14th class day (undergraduate, white)	2,350
Student headcount - 14th class day (undergraduate, black)	996
Student headcount - 14th class day (undergraduate, Hispanic)	48
Student headcount - 14th class day (undergraduate, Asian)	15
Student headcount - 14th class day (undergraduate, other minority)	55
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0
Student headcount - 14th class day (undergraduate, unknown)	67
Student annual full-time equivalent (FTE) (undergraduate)	2,045
State dollars per FTE (prior year)	\$3,371
Undergraduate mandatory attendance fees (resident)	\$1,176
Undergraduate mandatory attendance fees (non-resident)	\$1,938
Degrees/award conferred (undergraduate)	507
Calculated undergraduate award level	24.8%
Number of completers (undergraduate)	439
Calculated undergraduate completion ratio	21.5%
Nursing graduates (undergraduate)	76
Allied health graduates (undergraduate)	52
Education completers - traditional route (undergraduate)	0
Three-year graduate rate	0.00%
200% graduation rate	0.00%
Mean ACT Composite Score (entering class)	0.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	41
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	13
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	301
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	218
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	86
Number of instructional faculty	113
Full-Time Equivalent (FTE) of instructional faculty	87
Total number of non-instructional staff members in academic colleges	21
Total FTE of non-instructional staff members in academic colleges	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14



