# STATE OF LOUISIANA
## Operational Plan Form
## Department Goals

**DEPARTMENT NUMBER AND NAME: 19A - HIED**

**DEPARTMENT MISSION:**

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

**DEPARTMENT GOALS:**

I. Goal: Expand access to postsecondary education
II. Goal: Ensure success, accountability, and completion

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

**AGENCY NUMBER AND NAME: 671 - Board of Regents**

| |
|---|
| **AGENCY MISSION:** |
| The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all. |
| **AGENCY GOALS:** |
| I. Goal: Increase affordability and expand access to postsecondary education<br>II. Goal: Ensure success, accountability, and completion |
| **STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:** |
| Not applicable |

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 6711 - Board of Regents**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

The Louisiana Board of Regents serves as the state’s leading force for talent development through quality, affordable postsecondary education for all.

**PROGRAM GOALS:**

I. Goal: Increase affordability and expand access to postsecondary education
II. Goal: Ensure success, accountability, and completion

**PROGRAM ACTIVITY:**

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; Management Information Services; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan, State Authorization Reciprocity Agreement (SARA); Louisiana Optical Network Infrastructure (LONI); Scholarship and Grant Administration; Collegiate and Community Outreach Division; 529 Savings Programs; and Louisiana Universities Marine Consortium.

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance**

**PROGRAM AUTHORIZATION:**

R.S. 17:3021 et seq.

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

The goal of OSFA is to administer state and federal scholarship programs to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.

**PROGRAM ACTIVITY:**

The Office of Student Financial Assistance Program includes funding for state and federal scholarship/grant programs and awards.

- Taylor Opportunity Program for Students (TOPS). TOPS Honors Award, TOPS Performance Award, TOPS Opportunity Award, TOPS Excellence Award, TOPS Tech Award, TOPS-Tech Early Start Award, and Louisiana National Guard member education benefits
- Louisiana GO Grant
- M.J. Foster Promise Award
- Geaux Teach
- BESE Tuition Program for Teachers
- Louisiana Grant Opportunity for Youth ChalleNGe Skills Training Program (Go-Youth ChalleNGe)
- Rockefeller Wildlife Scholarship
- Chafee ETV
- Strategies to Empower People (STEP)
- John R. Justice
- Regional Contract Program (RCP)

Other aid programs as assigned

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 6713 - LA Universities Marine Consortium**

**PROGRAM AUTHORIZATION:**

RS 17:3451 et seq.

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

The goals of the LUMCON program are:
- To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- To sponsor and coordinate educational events, conduct educational programs, and develop educational products that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools, and the public making use of LUMCON's unique location and facilities.
- 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.

**PROGRAM ACTIVITY:**

LUMCON's activities include:
- Increasing public and private research and development activity in the marine sciences and related fields.
- Conducting educational programs in the marine sciences for universities, K-12 schools, and teachers.
- Providing public outreach activities and educational products for all citizens with regard to important Louisiana resources and utilize similar activities by the BTNEP to focus on Louisiana's unique ecology, culture, and economy and its importance locally, statewide, and nationally.
- Providing library services for LUMCON scientists and visiting scientists and students as well as providing electronic access to all Louisiana university resources.
- Providing support for LUMCON's research/education/outreach programs in terms of vessel operations by providing a variety of vessels and the required support staff sufficient to meet the statewide needs of research scientists, student researchers, university education programs, and K-12 education programs.
- Providing housing and cafeteria services sufficient to meet the needs of program participants, including visiting research scientists, student researchers, university ed program participants, teachers and K-12 education program participants.

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-01 - Increase the annual headcount enrollment by 14% from the baseline level of 254,801 in academic year 2021-2022 to 290,000 by academic year 2025-2026.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 11850 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 5.4 | 12.34 | 5.4 | 5.4 | 5.4 | Be Established | 0 |
| 6711005 | K | Number of students enrolled, annually, in public postsecondary education | N | Not Available | Not Available | Not Available | Not Available | 288,000 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-02 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 73% to 75% by fall 2026 (retention of fall 2025 cohort).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 24861 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 77 | 74 | 77 | 77 | 76 | Be Established | 0 |
| 24862 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 4 | 1 | 4 | 4 | 1 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-03 - Increase the percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 1.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 47% to 48.5% by fall 2026 (retention of fall 2025 cohort).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 6711006 | K | Percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment | P | Not Available | Not Available | Not Available | Not Available | 48 | Be Established | 0 |
| 6711007 | S | Percentage point change from baseline in the percentage of first-time in college, degree-seeking, students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment | P | Not Available | Not Available | Not Available | Not Available | 2 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-05 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the third fall at the same four-year institution of initial enrollment by 4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 64% to 68% by fall 2026 (retention of fall 2024 cohort).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 24867 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 65 | 63.9 | 65 | 65 | 65 | Be Established | 0 |
| 24868 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 1 | -0.1 | 1 | 1 | 0 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-06 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort at four-year institutions) of 56% to 58% by AY 2026-2027 (fall 2019 cohort).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 24870 | 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 | N | 12,500 | 12,603 | 12,500 | 12,500 | 12,500 | Be Established | 0 |
| 6711008 | K | Percentage of students enrolled at a four-year institutions identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | Not Available | Not Available | Not Available | Not Available | 56 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-07 - Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 47,792 in AY 2020-21 to 58,000 in AY 2025-26. Students may only be counted once per award level.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 24873 | K | Total number of completers for all award levels | N | 54,000 | 61,196 | 58,000 | 58,000 | 63,000 | Be Established | 0 |
| 24874 | S | Total number of completers at Two-Year Colleges earning 1-year Certificates | N | 9,100 | 9,582 | 9,100 | 9,100 | 10,000 | Be Established | 0 |
| 26063 | S | Total number of completers earning Diplomas | N | 3,100 | 3,781 | 3,050 | 3,050 | 3,900 | Be Established | 0 |
| 26064 | S | Total number of completers earning Associate Degrees | N | 6,300 | 7,171 | 6,550 | 6,550 | 7,250 | Be Established | 0 |
| 26065 | S | Total number of completers earning Baccalaureate Degrees | N | 19,200 | 19,902 | 19,250 | 19,250 | 20,000 | Be Established | 0 |
| 26066 | S | Total number of completers earning Graduate Degrees | N | 11,200 | 13,082 | 12,050 | 12,050 | 13,100 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-08 - Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 12,596 in 2020-21 to 14,500 in AY 2025-26.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 26559 | K | Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential | N | 13,000 | 14,807 | 14,500 | 14,500 | 15,000 | Be Established | 0 |
| 26560 | S | Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential | P | 3 | 17.55 | 3 | 3 | 3 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-10 - At two-year institutions, increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 34% in AY2020-21 to 43% in AY2025-26.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 6711001 | K | Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment. | N | Not Available | Not Available | Not Available | Not Available | 46 | Be Established | 0 |
| 6711002 | S | Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment. | P | Not Available | Not Available | Not Available | Not Available | 2 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6711 - Board of Regents**

**PM OBJECTIVE: 6711-11 - To plan and perform audits at higher education institutions related to compliance with Admissions Requirements, Scholarship and Grant Standards, and the Higher Education Funding Formula.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 6711003 | K | Number of audits performed | N | 42 | 0 | 47 | 47 | 40 | Be Established | 0 |
| 6711004 | K | Compliance level determined by audits | P | 90 | 0 | 90 | 90 | 90 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6712 - Office of Student Financial Assistance**

**PM OBJECTIVE: 6712-02 - To maintain administrative costs at less than 4% of LOSFA's total annual expenditures.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 25967 | S | Administrative costs of less than 4% | P | 4 | 0 | 4 | 4 | 4 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6712 - Office of Student Financial Assistance**

**PM OBJECTIVE: 6712-04 - To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 85,000 active accounts and principal deposits of $1.5 billion by the end of the 2025 - 2026 State Fiscal Year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 4776 | K | Number of account owners | N | 78,900 | 89,679 | 78,900 | 78,900 | 90,000 | Be Established | 0 |
| 4778 | K | Principal deposits | D | 1,300,000,000 | 26,019,994 | 1,300,000,000 | 1,300,000,000 | 1,800,000,000 | Be Established | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 24860 | G | START Savings Fund Disbursements | D | 86,980,562 | 90,939,542 | 101,878,688 | 120,639,957 | 20,905,164 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6712 - Office of Student Financial Assistance**

**PM OBJECTIVE: 6712-05 - Administration of Scholarship and Grant Programs**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 20378 | K | Percentage of TOPS applicants whose eligibility was determined by Sept 1 | P | 97 | 95.3 | 97 | 97 | 97 | Be Established | 0 |
| 20379 | S | Number of (high school) graduates who applied for TOPS | N | 38,200 | 33,325 | 38,200 | 38,200 | 36,000 | Be Established | 0 |
| 20380 | S | Number of TOPS applicants whose eligibility was determined by Sept 1 | N | 36,672 | 31,785 | 36,672 | 36,672 | 33,000 | Be Established | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2024 - 2025 | Prior Year Actual FY2025 - 2026 |
| 22245 | G | Louisiana Go Grant Recipients | N | 59,726 | 33,600 | 35,838 | 33,976 | 34,294 |
| 22246 | G | Total Appropriated: Louisiana Go Grants | D | 40,480,717 | 55,480,716 | 70,480,716 | 70,480,716 | 70,480,716 |
| 22247 | G | Total Awarded: Louisiana Go Grants | D | 40,381,785 | 55,472,298 | 70,465,646 | 70,451,478 | 70,470,305 |
| 22248 | G | Louisiana Go Grant average award | D | 1,353 | 1,641 | 1,966 | 2,074 | 2,055 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

**PM OBJECTIVE: 6713-01 - Increase the current levels of research activity at LUMCON by 20% annually.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 14665 | K | Number of scientific faculty (total) | N | 9 | 7 | 9 | 9 | 9 | Be Established | 0 |
| 21578 | S | Grant $ per FTE | D | 70,000 | 547,418.16 | 70,000 | 70,000 | 70,000 | Be Established | 0 |
| 4457 | K | Grant: state funding ratio | P | 2 | 1.82 | 2 | 2 | 2 | Be Established | 0 |
| 4474 | K | Number of scientific faculty (state) | N | 6 | 5.25 | 6 | 6 | 6 | Be Established | 0 |
| 7822 | S | Number of peer-reviewed scientific publications | N | 12 | 31 | 12 | 12 | 12 | Be Established | 0 |
| 7823 | K | Research grants-expenditures (in millions) | D | 5 | 4.74 | 5 | 5 | 5 | Be Established | 0 |
| 7824 | S | Number of grants | N | 40 | 7 | 40 | 40 | 40 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

**PM OBJECTIVE: 6713-02 - Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 20381 | K | Number of students taking field trips | N | 3,000 | 1,351 | 3,000 | 3,000 | 3,000 | Be Established | 0 |
| 20382 | S | Number of teachers in workshops | N | 150 | 32 | 150 | 150 | 150 | Be Established | 0 |
| 20383 | S | Number of public groups | N | 30 | 6 | 30 | 30 | 30 | Be Established | 0 |
| 20384 | S | Contact hours per K-12 FTE | N | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | Be Established | 0 |
| 21095 | S | Percentage of total budget to instructional (including K-12) | P | 4 | 1.16 | 4 | 4 | 4 | Be Established | 0 |
| 21096 | S | Number of new education products developed | N | 25 | 0 | 25 | 25 | 25 | Be Established | 0 |
| 21097 | S | Number of products reproduced | N | 35 | 1 | 35 | 35 | 35 | Be Established | 0 |
| 21098 | S | Number of copies of products reproduced | N | 4,000 | 217 | 4,000 | 4,000 | 4,000 | Be Established | 0 |
| 21099 | S | Number of workshops/ events (sponsored or exhibited) | N | 35 | 83 | 35 | 35 | 35 | Be Established | 0 |
| 4455 | K | Number of university student contact hours | N | 5,000 | 8,291.5 | 5,000 | 5,000 | 5,000 | Be Established | 0 |
| 4462 | K | Number of students registered | N | 30 | 40 | 30 | 30 | 30 | Be Established | 0 |
| 4468 | K | Contact hours for non-university students | N | 30,000 | 23,174 | 30,000 | 30,000 | 30,000 | Be Established | 0 |
| 4469 | K | Total number of non-university groups | N | 100 | 87 | 100 | 100 | 100 | Be Established | 0 |
| 7825 | K | Number of credits earned | N | 100 | 120 | 100 | 100 | 100 | Be Established | 0 |
| 7826 | S | Number of participating universities | N | 50 | 40 | 50 | 50 | 50 | Be Established | 0 |
| 7827 | S | Number of courses taught | N | 9 | 2 | 9 | 9 | 9 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

**PM OBJECTIVE: 6713-03 - 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 Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 12662 | S | Number of vessels (fleet) | N | 14 | 12 | 14 | 14 | 14 | Be Established | 0 |
| 12663 | S | Expenditures: state total | P | 20 | 32.6 | 20 | 20 | 20 | Be Established | 0 |
| 12665 | S | Days at sea: small vessels | N | 100 | 376 | 100 | 100 | 100 | Be Established | 0 |
| 12668 | S | Days at sea: Acadiana vessel | N | 75 | 56 | 75 | 75 | 75 | Be Established | 0 |
| 12670 | S | Days at sea: Pelican vessel | N | 200 | 203 | 200 | 200 | 200 | Be Established | 0 |
| 21621 | S | Vessel budget as percentage of total budget | P | 22 | 18 | 22 | 22 | 22 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

**PM OBJECTIVE: 6713-04 - To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 7842 | S | Number of marine science journals | N | 25 | 0 | 25 | 25 | 25 | Be Established | 0 |
| 7843 | S | Number of library users | N | 150 | 505 | 150 | 150 | 150 | Be Established | 0 |
| 7844 | S | Number of electronic visits to our library records | N | 1,500 | 700 | 1,500 | 1,500 | 1,500 | Be Established | 0 |

# STATE OF LOUISIANA
## Operational Plan Form
## Activities/Objectives - Performance Indicators

**DEPARTMENT ID: 19 - HIED**

**AGENCY ID: 671 - Board of Regents**

**PROGRAM ID: 6713 - LA Universities Marine Consortium**

**PM OBJECTIVE: 6713-05 - 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 Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 21624 | S | Number of dormitory users | N | 3,000 | 2,416 | 3,000 | 3,000 | 3,000 | Be Established | 0 |
| 21625 | S | Number of meals served | N | 4,000 | 6,258 | 4,000 | 4,000 | 4,000 | Be Established | 0 |
| 21626 | S | Dormitory occupancy rate | N | 15 | 8.28 | 15 | 15 | 15 | Be Established | 0 |