

# Higher Education

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## Department Description

Louisiana Postsecondary Education includes the following:

- Board of Regents
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical Colleges System

## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,336,622,035	\$1,321,862,126	\$1,321,988,254	\$1,282,150,780	\$1,281,959,366	\$(40,028,888)
<b>State General Fund by:</b>						
Interagency Transfers	45,347,535	27,478,007	27,478,007	27,667,142	27,478,007	0
Fees & Self-generated	1,648,582,497	1,837,179,448	1,837,179,448	1,897,671,562	1,890,629,802	53,450,354
Statutory Dedications	241,397,386	238,605,038	238,605,038	213,421,801	227,689,161	(10,915,877)
Federal Funds	27,518,075	51,904,633	51,904,633	52,002,112	51,904,633	0
<b>Total Means of Financing</b>	<b>3,299,467,529</b>	<b>3,477,029,252</b>	<b>3,477,155,380</b>	<b>3,472,913,397</b>	<b>3,479,660,969</b>	<b>2,505,589</b>
<b>Expenditures and Request:</b>						
LSU System	1,319,229,102	1,387,310,481	1,387,310,481	1,402,443,459	921,922,394	(465,388,087)



## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Southern University System	208,670,350	191,955,465	191,955,465	185,214,798	127,975,829	(63,979,636)
University of Louisiana System	961,021,942	1,032,447,376	1,032,447,376	1,013,869,961	722,669,337	(309,778,039)
LA Community & Technical Colleges System	335,579,861	347,345,841	347,345,841	348,632,388	194,598,920	(152,746,921)
Board of Regents	474,966,273	517,970,089	518,096,217	522,752,791	1,512,494,489	994,398,272
<b>Total Expenditures</b>	<b>3,299,467,529</b>	<b>3,477,029,252</b>	<b>3,477,155,380</b>	<b>3,472,913,397</b>	<b>3,479,660,969</b>	<b>2,505,589</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 19-671-Board of Regents



### Agency Description

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

The goals of the Board of Regents are:

- I. Expand access to and success in completing postsecondary education.
- II. Eliminate persistent and damaging equity gaps.
- III. Significantly increase the education level of adults.

For additional information, see:

[Board of Regents](#)

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

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$280,293,182	\$296,239,775	\$296,365,903	\$306,236,307	\$1,281,959,366	\$985,593,463
<b>State General Fund by:</b>						
Interagency Transfers	4,185,219	14,256,109	14,256,109	14,426,116	14,256,109	0
Fees & Self-generated	8,924,756	16,050,299	16,050,299	16,173,263	16,050,299	0
Statutory Dedications	171,425,610	157,191,757	157,191,757	151,594,031	165,996,566	8,804,809
Federal Funds	10,137,506	34,232,149	34,232,149	34,323,074	34,232,149	0
<b>Total Means of Finance</b>	<b>474,966,273</b>	<b>517,970,089</b>	<b>518,096,217</b>	<b>522,752,791</b>	<b>1,512,494,489</b>	<b>994,398,272</b>
<b>Expenditures and Request:</b>						
Board of Regents	72,716,452	92,224,705	92,263,842	96,609,738	1,342,445,344	1,250,181,502



**Agency Budget Summary**

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Office of Student Financial Assistance	388,327,067	399,425,558	399,512,549	399,724,414	150,176,957	(249,335,592)
LA Universities Marine Consortium	13,922,755	26,319,826	26,319,826	26,418,639	19,872,188	(6,447,638)
<b>Total Expenditures</b>	<b>474,966,273</b>	<b>517,970,089</b>	<b>518,096,217</b>	<b>522,752,791</b>	<b>1,512,494,489</b>	<b>994,398,272</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6711-Board of Regents

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The goals of the Board of Regents are:

- I. Expand access to and success in completing postsecondary education.
- II. Eliminate persistent and damaging equity gaps.
- III. Significantly increase the education level of adults.

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 Universities Marine Consortium.

For additional information, see:

[Board of Regents](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$30,394,593	\$30,431,798	\$30,470,935	\$35,826,865	\$1,281,959,366	\$1,251,488,431
<b>State General Fund by:</b>						
Interagency Transfers	3,684,278	13,003,365	13,003,365	13,173,372	13,003,365	0
Fees & Self-generated	4,907,925	6,930,299	6,930,299	6,959,722	6,930,299	0
Statutory Dedications	26,125,122	26,436,929	26,436,929	25,227,465	25,130,000	(1,306,929)
Federal Funds	7,604,535	15,422,314	15,422,314	15,422,314	15,422,314	0
<b>Total Means of Finance</b>	<b>72,716,452</b>	<b>92,224,705</b>	<b>92,263,842</b>	<b>96,609,738</b>	<b>1,342,445,344</b>	<b>1,250,181,502</b>
<b>Expenditures and Request:</b>						
Personnel Services	11,803,723	0	14,105,273	14,019,799	0	(14,105,273)
Operating Expenses	9,541,970	0	10,522,172	10,810,481	0	(10,522,172)
Professional Services	1,106,693	0	2,963,457	3,044,656	0	(2,963,457)
Other Charges	50,123,401	92,224,705	64,217,803	68,279,665	1,342,445,344	1,278,227,541
Acquisitions & Major Repairs	140,664	0	455,137	455,137	0	(455,137)
<b>Total Expenditures &amp; Request</b>	<b>72,716,452</b>	<b>92,224,705</b>	<b>92,263,842</b>	<b>96,609,738</b>	<b>1,342,445,344</b>	<b>1,250,181,502</b>



## Program Budget Summary

Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- The appropriations from 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 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 appropriated to 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, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.
- Interagency Transfers derived from:
  - Higher education institutions for the Louisiana Library Consortium (LOUIS);
  - Louisiana State Racing Commission for distribution to public and private institutions of higher education (R.S. 4:218(A)(2));
  - Louisiana Department of Health for the Medical and Allied Health Professional Education Scholarships and Loan Program;
  - Louisiana Department of Health for the Louisiana Higher Education Coalition (LaHEC); and
  - Various state agencies for mission critical initiatives of higher education.
- Fees & Self-generated Revenues derived from:
  - Fees for privately funded Louisiana higher education institutions to access LOUIS;
  - Fees for the licensing of certain out-of-state post-secondary academic degree-granting institutions operating in Louisiana;
  - Various agreements for mission critical initiatives of higher education;
  - Grant from the Lumina Foundation; and
  - Fees from initial license packets, initial license fees, license renewal fees, solicitor fees, transcript fees and fines and penalties associated with proprietary school licensure.
- Funds reclassified as Fees & Self-generated Revenues include the Proprietary School Students Protection Fund (R.S. 17:3140.11).

- Statutory Dedications from the following funds:
  - Higher Education Initiatives Fund (R.S. 17:3129.6);
  - Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1207.2);
  - Louisiana Cybersecurity Talent Initiative Fund (R.S. 17:3138.9);
  - Health Care Employment Reinvestment Opportunity Fund (R.S. 17:3050.11); and
  - Louisiana Quality Education Support Fund [8(g)] (ART. VII, SECT. 10.1; R.S. 17:3801) for: (1) enhancement of academics and research (\$9,885,074); (2) recruitment of superior graduate fellows (\$1,020,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$5,414,204); and (5) administrative expenses (\$590,722).
- Federal Funds derived from:
  - National Science Foundation (NSF) Established Program to Stimulate Competitive Research (EPSCoR) grant for academic research programs at higher education institutions;
  - NSF's Louisiana Alliance for Minority Participation grant to increase the quality and quantity of students completing science, technology, engineering and mathematics;
  - National Aeronautics and Space Administration (NASA) Aerospace Education Service Program – Louisiana NASA EPSCoR Implementation Grant;
  - U.S. Department of Energy;
  - NASA Stennis Research Consortium;
  - Institute of Museum and Library Services for the 21<sup>st</sup> Century Librarian Program grant;
  - U.S. Department of Education grant for interactive open educational resources for Dual Enrollment; and
  - U.S. Department of Education for the Open Textbooks Pilot Program grant.

Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
30,470,935	92,263,842	0	<b>Existing Operating Budget as of 12/01/2025</b>
<b>Statewide Adjustments</b>			
\$ (39,137)	\$ (39,137)	0	Non-recurring Carryforwards
(39,137)	(39,137)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$ (4,185,542)	\$ (4,185,542)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$0	\$ (1,306,929)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund to fulfill contractual obligations to address healthcare workforce shortages.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,265,856	\$5,265,856	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$1,250,447,254	\$1,250,447,254	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
1,251,527,568	1,250,220,639	0	<b>Total Non-Statewide</b>
1,281,959,366	1,342,445,344	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	4,901,686	6,730,299	6,730,299	6,758,763	6,730,299	0
Proprietary School Students Protection Fund Account	6,239	200,000	200,000	200,959	200,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	5,000,000	5,000,000	5,000,000	5,090,297	5,000,000	0
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	1,306,929	0	0	(1,306,929)
Power-Based Violence and Safety Fund	0	0	0	0	0	0
Geaux Teach Fund	0	0	0	0	0	0
Postsecondary Inclusive Education Fund	510,000	0	0	0	0	0
Louisiana Quality Education Support Fund	18,100,747	18,930,000	18,930,000	18,937,168	18,930,000	0

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	



## Acquisitions and Major Repairs

Amount	Description
<b>To Be Established</b>	

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	7.53	5.4	5.4	5.4	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	224,398	220,000	220,000	290,000	To Be Established

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	75.2	77%	77%	77%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	2.2	4%	4%	4%	To Be Established



**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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	49.3	54%	54%	48.5	To Be Established
[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	-1.3	3.4	3.4	3.4	To Be Established

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	64.7	65%	65%	65%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	0.7	1%	1%	1%	To Be Established

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a four-year institution 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	46.2	48%	48%	58%	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	11,896	12,500	12,500	12,500	To Be Established



**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers for all award levels	55,924	54,000	54,000	58,000	To Be Established
[S] Total number of completers at Two-Year Colleges earning 1-year Certificates	8,632	9,100	9,100	9,000	To Be Established
[S] Total number of completers earning Diplomas	3,034	3,100	3,100	3,050	To Be Established
[S] Total number of completers earning Associate Degrees	6,511	6,300	6,300	6,550	To Be Established
[S] Total number of completers earning Baccalaureate Degrees	19,171	19,200	19,200	19,250	To Be Established
[S] Total number of completers earning Graduate Degrees	11,923	11,200	11,200	12,050	To Be Established

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	13,399	13,000	13,000	14,500	To Be Established
[S] Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	6.38	3%	3%	3%	To Be Established

**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Available	Not Available	Not Available	43	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Available	Not Available	Not Available	2%	To Be Established



**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** Not applicable.

**HR 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.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of audits performed	42	42	42	47	To Be Established
[K] Compliance level determined by audits	0%	0%	0%	90%	To Be Established

## 6712-Office of Student Financial Assistance



### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17:3021 et seq.

### Program Description

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

The goals of OSFA are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Serve as the primary source for student financial assistance programs and services.
- III. Partner with the Board of Elementary and Secondary Education to increase access to postsecondary education through state student financial assistance policies and programs.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. Administer state and federal scholarships as well as grant and tuition savings programs to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.
- VII. Financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) to help expand access to postsecondary education programs.

For additional information, see:

[Office of Student Financial Assistance](#)

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

[OSFA Actual Yearend Performance](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$242,491,394	\$259,361,033	\$259,448,024	\$264,030,809	\$0	\$(259,448,024)
<b>State General Fund by:</b>						
Interagency Transfers	360,414	452,744	452,744	452,744	452,744	0
Fees & Self-generated	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	145,262,967	130,716,613	130,716,613	126,329,045	140,829,045	10,112,432
Federal Funds	212,291	8,875,168	8,875,168	8,891,816	8,875,168	0
<b>Total Means of Finance</b>	<b>388,327,067</b>	<b>399,425,558</b>	<b>399,512,549</b>	<b>399,724,414</b>	<b>150,176,957</b>	<b>(249,335,592)</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,956,155	0	10,575,691	10,549,176	0	(10,575,691)
Operating Expenses	735,645	0	1,095,084	1,125,089	0	(1,095,084)
Professional Services	531,364	0	1,038,659	1,067,118	0	(1,038,659)
Other Charges	377,063,975	399,425,558	386,717,815	386,897,731	150,176,957	(236,540,858)
Acquisitions & Major Repairs	39,928	0	85,300	85,300	0	(85,300)
<b>Total Expenditures &amp; Request</b>	<b>388,327,067</b>	<b>399,425,558</b>	<b>399,512,549</b>	<b>399,724,414</b>	<b>150,176,957</b>	<b>(249,335,592)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from the Department of Children and Family Services for the Strategies to Empower People Program and the Chafee Educational and Training Voucher Program.
- Statutory Dedications from the following funds:
  - Taylor Opportunity Program for Students Fund (R.S. 39.98.1(D)(1));
  - Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797(A)(2));
  - Geaux Teach Fund (R.S. 17:7.6(B)(1)); and
  - M.J. Foster Promise Fund (R.S. 17:3047.4(D)(1)).
- Federal Funds derived from:
  - U.S. Department of Education for the Federal Family Education Loan Program and the Paul Douglas Scholarship Program; and
  - U.S. Department of Justice for the John R. Justice Program.

Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
259,448,024	399,512,549	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$ (86,991)      \$(86,991)      0      Non-recurring Carryforwards			
<b>(86,991)</b>	<b>(86,991)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$14,500,000	0	Increases Statutory Dedications out of the M.J. Foster Promise Program Fund for the M.J. Foster Promise Program to provide financial assistance to eligible students enrolled in qualified programs at two-year public postsecondary education institutions or accredited proprietary schools. Total funding for the program is \$25 million.
\$4,387,568	\$0	0	Means of finance substitution replacing Statutory Dedications out of the TOPS Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.
\$4,000,000	\$4,000,000	0	Provides funding for a program management software platform for the Student Tuition Assistance and Revenue Trust (START) program, which helps support families to set aside funds for education and disability-related expenses with a tax-advantaged account.
\$(267,748,601)	\$(267,748,601)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(259,361,033)</b>	<b>(249,248,601)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>150,176,957</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	20,000	20,000	20,000	20,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	0	0	0	0	0	0
M.J. Foster Promise Program Fund	17,285,731	10,500,000	10,500,000	10,500,000	25,000,000	14,500,000
Geaux Teach Fund	1,272,744	2,500,000	2,500,000	2,500,000	2,500,000	0
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	60,000	60,000	60,000	0
TOPS Fund	126,669,158	117,656,613	117,656,613	113,269,045	113,269,045	(4,387,568)



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

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Administrative costs of less than 4%	3.22	4%	4%	4%	To Be Established

**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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of account owners	0	78,900	78,900	78,900	To Be Established
[K] Principal deposits	\$0	1,300,000,000	1,300,000,000	1,300,000,000	To Be Established

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
START Savings Fund Disbursements	70,854,813	86,980,562	90,939,542	101,878,688	120,639,957

**Objective: 6712-05** Administration of Scholarship and Grant Programs

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of TOPS applicants whose eligibility was determined by Sept 1	0%	97%	97%	97%	To Be Established
[S] Number of (high school) graduates who applied for TOPS	0	38,200	38,200	38,200	To Be Established
[S] Number of TOPS applicants whose eligibility was determined by Sept 1	0	36,672	36,672	36,672	To Be Established



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Louisiana Go Grant Recipients	24,645	59,726	33,600	35,838	33,976
Total Appropriated: Louisiana Go Grants	29,429,108	40,480,717	55,480,716	70,480,716	70,480,716
Total Awarded: Louisiana Go Grants	29,346,508	40,381,785	55,472,298	70,465,646	70,451,478
Louisiana Go Grant average award	1,180	1,353	1,641	1,966	2,074

## 6713-LA Universities Marine Consortium



### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17:3451 et seq.

### Program Description

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.

The goals of the LUMCON program are:

- I. Conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. 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.
- III. 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:

[Louisiana Universities Marine Consortium \(LUMCON\)](#)

[Barataria-Terrebonne National Estuary Program](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,407,195	\$6,446,944	\$6,446,944	\$6,378,633	\$0	\$(6,446,944)
<b>State General Fund by:</b>						
Interagency Transfers	140,527	800,000	800,000	800,000	800,000	0
Fees & Self-generated	4,016,832	9,100,000	9,100,000	9,193,541	9,100,000	0
Statutory Dedications	37,521	38,215	38,215	37,521	37,521	(694)
Federal Funds	2,320,680	9,934,667	9,934,667	10,008,944	9,934,667	0
<b>Total Means of Finance</b>	<b>13,922,755</b>	<b>26,319,826</b>	<b>26,319,826</b>	<b>26,418,639</b>	<b>19,872,188</b>	<b>(6,447,638)</b>
<b>Expenditures and Request:</b>						
Personnel Services	7,048,201	0	8,715,609	8,662,838	0	(8,715,609)
Operating Expenses	3,057,481	0	6,997,067	7,188,785	0	(6,997,067)
Professional Services	0	0	0	0	0	0
Other Charges	2,698,106	26,319,826	9,977,150	9,937,016	19,872,188	9,895,038
Acquisitions & Major Repairs	1,118,966	0	630,000	630,000	0	(630,000)
<b>Total Expenditures &amp; Request</b>	<b>13,922,755</b>	<b>26,319,826</b>	<b>26,319,826</b>	<b>26,418,639</b>	<b>19,872,188</b>	<b>(6,447,638)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from various state agencies for grant and research awards.
- Fees & Self-generated Revenues derived from fees charged to various researchers, scientists, students, and educators for rental of the institution's research vessels for various types of research or educational trips, dormitories and cafeteria facilities.
- Statutory Dedications derived from the Support Education in Louisiana First Fund (R.S. 17:421.7).
- Federal Funds derived from:
  - National Oceanic and Atmospheric Association for the development of Louisiana's Atchafalaya National Estuarine Research Reserve;
  - U.S. Environmental Protection Agency and Bipartisan Infrastructure Legislation funding for the Barataria-Terrebonne National Estuary Program;
  - National Science Foundation for the operation of the Gilbert R. Mason research vessel; and
  - Rental of the R/V Pelican, R/V Acadiana, various small boats, and scientific equipment to fulfill research obligations.



Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,446,944	26,319,826	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$(694)	0	Adjusts Statutory Dedication out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(6,446,944)	\$(6,446,944)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(6,446,944)	(6,447,638)	0	<b>Total Non-Statewide</b>
0	19,872,188	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	4,016,832	9,100,000	9,100,000	9,193,541	9,100,000	0

## Statutory Dedication

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	37,521	38,215	38,215	37,521	37,521	(694)

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

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of scientific faculty (total)	9	9	9	9	To Be Established
[S] Grant \$ per FTE	\$0	70,000	70,000	70,000	To Be Established
[K] Grant: state funding ratio	1.32	2%	2%	2%	To Be Established
[K] Number of scientific faculty (state)	6.75	6	6	6	To Be Established
[S] Number of peer-reviewed scientific publications	27	12	12	12	To Be Established
[K] Research grants-expenditures (in millions)	2.46	\$5	\$5	\$5	To Be Established
[S] Number of grants	12	40	40	40	To Be Established



**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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students taking field trips	1,620	3,000	3,000	3,000	To Be Established
[S] Number of teachers in workshops	6	150	150	150	To Be Established
[S] Number of public groups	17	30	30	30	To Be Established
[S] Contact hours per K-12 FTE	4,993	5,000	5,000	5,000	To Be Established
[S] Percentage of total budget to instructional (including K-12)	0%	4%	4%	4%	To Be Established
[S] Number of new education products developed	0	25	25	25	To Be Established
[S] Number of products reproduced	2	35	35	35	To Be Established
[S] Number of copies of products reproduced	1,100	4,000	4,000	4,000	To Be Established
[S] Number of workshops/ events (sponsored or exhibited)	107	35	35	35	To Be Established
[K] Number of university student contact hours	16,689.75	5,000	5,000	5,000	To Be Established
[K] Number of students registered	52	30	30	30	To Be Established
[K] Contact hours for non-university students	16,662.71	30,000	30,000	30,000	To Be Established
[K] Total number of non-university groups	173	100	100	100	To Be Established
[K] Number of credits earned	160	100	100	100	To Be Established
[S] Number of participating universities	49	50	50	50	To Be Established
[S] Number of courses taught	3	9	9	9	To Be Established

**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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of vessels (fleet)	12	14	14	14	To Be Established
[S] Expenditures: state total	8.24	20%	20%	20%	To Be Established
[S] Days at sea: small vessels	225	100	100	100	To Be Established
[S] Days at sea: Acadiana vessel	54	75	75	75	To Be Established
[S] Days at sea: Pelican vessel	191	200	200	200	To Be Established
[S] Vessel budget as percentage of total budget	0%	22%	22%	22%	To Be Established

**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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of marine science journals	0	25	25	25	To Be Established
[S] Number of library users	611	150	150	150	To Be Established
[S] Number of electronic visits to our library records	808	1,500	1,500	1,500	To Be Established

**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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of dormitory users	2,557	3,000	3,000	3,000	To Be Established
[S] Number of meals served	5,228	4,000	4,000	4,000	To Be Established
[S] Dormitory occupancy rate	8.65	15	15	15	To Be Established



## 671V-Auxiliary-LA Univ Marine Consortium

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

### Source of Funding

This program was merged into 6713 - Louisiana Universities Marine Consortium in FY 2023-2024.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Table of Description
0	0	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>



## 19-600-Louisiana State University Board of Supervisors



### Agency Description

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

LSU is one of the most diverse, comprehensive, and complete higher education systems in the country. The institutions range from two-year community colleges, master's, and doctoral-granting four-year institutions, to a major research university. In addition, LSU provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

LSU also consists of state-of-the-art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and the 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 reaches all parishes in the state. The agricultural experiment stations focus on areas such as aquaculture, rice experiments, livestock, cropland, landscape horticulture, timber, fruit, nut, and sweet potatoes. Research is analyzed in every major Louisiana agricultural product, and the dissemination of this information reaches all corners of Louisiana's diverse agricultural industry.

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

**Agency Budget Summary**

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$502,602,041	\$490,797,861	\$490,797,861	\$476,949,895	\$0	\$(490,797,861)
<b>State General Fund by:</b>						
Interagency Transfers	36,540,753	8,485,184	8,485,184	8,504,312	8,485,184	0
Fees & Self-generated	744,453,965	839,034,535	839,034,535	878,854,729	875,340,751	36,306,216
Statutory Dedications	22,947,816	34,974,626	34,974,626	24,109,694	24,078,184	(10,896,442)
Federal Funds	12,684,527	14,018,275	14,018,275	14,024,829	14,018,275	0
<b>Total Means of Finance</b>	<b>1,319,229,102</b>	<b>1,387,310,481</b>	<b>1,387,310,481</b>	<b>1,402,443,459</b>	<b>921,922,394</b>	<b>(465,388,087)</b>
<b>Expenditures and Request:</b>						
Pennington Biomedical Research Center	38,428,708	36,115,976	36,115,976	34,785,206	936,715	(35,179,261)
Louisiana State University - A&M College	754,853,991	809,053,370	809,053,370	814,312,364	668,618,156	(140,435,214)
Louisiana State University - Alexandria	39,458,373	44,099,990	44,099,990	52,978,131	44,871,944	771,954
LSU Health Services - Shreveport	121,854,054	122,130,157	122,130,157	121,220,719	33,277,949	(88,852,208)
LSU Health Sciences Center - New Orleans	173,236,586	170,685,729	170,685,729	177,340,211	80,508,698	(90,177,031)
Louisiana State University - Eunice	18,797,331	18,181,602	18,181,602	18,917,342	12,741,703	(5,439,899)
Louisiana State University - Shreveport	56,137,944	71,491,015	71,491,015	69,550,942	56,605,608	(14,885,407)
Louisiana State University Agricultural Center	116,462,115	115,552,642	115,552,642	113,338,544	24,361,621	(91,191,021)
<b>Total Expenditures</b>	<b>1,319,229,102</b>	<b>1,387,310,481</b>	<b>1,387,310,481</b>	<b>1,402,443,459</b>	<b>921,922,394</b>	<b>(465,388,087)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges						
Positions	0	0	0	0	0	0



## 6002-Louisiana State University - A&M College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 7; R.S. 17:1421; R.S. 17:1453; R.S. 17:1455; R.S. 17:1456; R.S. 17:3351; The Master Plan for Postsecondary Education: 2011; R.S. 17:3215; R.S. 17:3221; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23*

### Program Description

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

In implementing its mission, LSU is committed to:

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

For additional information, see:

[Louisiana State University - Baton Rouge](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$149,147,628	\$150,975,437	\$150,975,437	\$143,564,345	\$0	\$(150,975,437)
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#### State General Fund by:

Interagency Transfers	8,580,239	8,485,184	8,485,184	8,504,312	8,485,184	0
Fees & Self-generated	588,236,580	631,264,309	631,264,309	653,070,747	650,964,309	19,700,000
Statutory Dedications	8,889,544	18,328,440	18,328,440	9,172,960	9,168,663	(9,159,777)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>754,853,991</b>	<b>809,053,370</b>	<b>809,053,370</b>	<b>814,312,364</b>	<b>668,618,156</b>	<b>(140,435,214)</b>

#### Expenditures and Request:

Personnel Services	488,764,178	0	528,874,045	517,721,180	0	(528,874,045)
Operating Expenses	76,443,098	0	88,458,419	90,877,419	0	(88,458,419)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Professional Services	24,248,900	0	7,529,402	7,735,707	0	(7,529,402)
Other Charges	155,897,252	809,053,370	175,284,891	189,071,445	668,618,156	493,333,265
Acquisitions & Major Repairs	9,500,563	0	8,906,613	8,906,613	0	(8,906,613)
<b>Total Expenditures &amp; Request</b>	<b>754,853,991</b>	<b>809,053,370</b>	<b>809,053,370</b>	<b>814,312,364</b>	<b>668,618,156</b>	<b>(140,435,214)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers derived from the Minimum Foundation Program for support of the University Laboratory School.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedication from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7);
  - Higher Education Campus Revitalization Fund (R.S. 39:100.253);
  - Equine Health Studies Program Fund (R.S. 27:392(B)(6)(a)); and
  - Education Excellence Fund (R.S. 39:98.3(C)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Table of Organization	Description
150,975,437	809,053,370	0	Existing Operating Budget as of 12/01/2025	
0	0	0	Total Statewide	

### Non-Statewide Adjustments

\$0	\$19,700,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment.
			LSU-A&M College: \$19,700,000 LSU-Alexandria: \$8,727,238 LSU Health Sciences Center-New Orleans: \$6,007,361 LSU-Eunice: \$1,871,617
\$0	\$(4,761)	0	Adjusts Statutory Dedication out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$(155,016)	0	Adjusts Statutory Dedication out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(450,000)	\$(450,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for a financial and academic audit of the University of New Orleans.
\$(900,000)	\$(900,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the development of LSU System Health Affairs.
\$(3,500,000)	\$(3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Agricultural & Mechanical College for the purchase of Copper Crowne.
\$0	\$(9,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Louisiana State University - Agricultural & Mechanical College for graduate assistantships.
\$(146,125,437)	\$(146,125,437)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(150,975,437)</b>	<b>(140,435,214)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>668,618,156</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	588,236,580	631,264,309	631,264,309	653,070,747	650,964,309	19,700,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	9,000,000	9,000,000	0	0	(9,000,000)
Support Education In Louisiana First Fund	8,117,268	8,541,839	8,541,839	8,386,823	8,386,823	(155,016)
Equine Health Studies Program Fund	750,000	750,000	750,000	753,294	750,000	0
Education Excellence Fund	22,276	36,601	36,601	32,843	31,840	(4,761)

## Professional Services

Amount	Description
<b>To Be Established</b>	

## Other Charges

Amount	Description
<b>To Be Established</b>	

## Acquisitions and Major Repairs

Amount	Description
<b>To Be Established</b>	



**Objective: 6002-01** Increase the annual headcount enrollment by 22.8% from the baseline level of 41,701 in AY 2021-22 to 51,192 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	43,441	44,500	44,500	51,192	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	17%	19.9	19.9	22.8	To Be Established

**Objective: 6002-02** 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 2020 cohort (to fall 2021) baseline level of 83.4% to 85.0% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	84%	84.3	84.3	84.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.56	0.9	0.9	0.9	To Be Established

**Objective: 6002-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 75.1% to 77.0% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	73.4	73.5	73.5	73.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-1.7	-1.6	-1.6	-1.6	To Be Established



**Objective: 6002-04** 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 for all institutions) of 72.2% to 74.0% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	73.2	70%	70%	70%	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	3,610	4,071	4,071	4,071	To Be Established

**Objective: 6002-05** Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 4,665 in 2020-21 to 5,300 in academic year 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	5,303	5,460	5,460	5,460	To Be Established

**Objective: 6002-06** Increase the total number of graduate degree completers in a given academic year from the baseline year number of 2,098 in 2020-21 to 2,200 in academic year 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees	2,718	2,700	2,700	2,700	To Be Established

**Objective: 6002-07** Increase the total number of undergraduate degree completers age 25+ in a given academic year from the baseline year number of 382 in 2020-21 academic year to 500 in academic year 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of undergraduate degree completers age 25+	348	350	350	350	To Be Established

**Objective: 6002-09** Increase the annual headcount enrollment by 39.7% from the baseline level of 61,471 in AY 2021-22 to 85,875 by AY 2025-26. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education (LSU Systemwide)	17%	6.4	6.4	39.7	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education (LSU Systemwide)	65,653	63,290	63,290	85,875	To Be Established

**Objective: 6002-10** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.6% to 82.7% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU systemwide)	83%	82%	82%	82%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	2.4	1.3	1.3	1.3	To Be Established



**Objective: 6002-11** Increase the percentage of all degree-seeking students enrolled at public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree-seeking students enrolled at two-year institutions retained to the second Fall or completing a certificate or diploma at the same institution of initial enrollment at the same institution of initial enrollment (LSU Systemwide)	45.2	60.7	60.7	55.67	To Be Established
[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 (LSU Systemwide)	-14.2	1.3	1.3	1.32	To Be Established

**Objective: 6002-12** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 71.1% to 73.7% by fall 2026 (retention of fall 2024 cohort). (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LSU Systemwide)	0%	70.4	70.4	70.4	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU systemwide)	0%	-0.8	-0.8	-0.8	To Be Established

**Objective: 6002-13** 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 for Four-Year universities) of 68% to 70.2% by AY 2025-2026 (fall 2019 cohort). (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	67.6	65.7	65.7	65.7	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide)	5,661	3,709	3,709	3,709	To Be Established

**Objective: 6002-14** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,451 in 2020-21 to 6,165 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees (LSU Systemwide)	6,835	6,282	6,282	6,282	To Be Established

**Objective: 6002-15** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 5,360 in 2020-21 to 4,900 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees (LSU Systemwide)	6,536	5,737	5,737	5,737	To Be Established



**Objective: 6002-16** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 51 in 2020-21 to 72 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1- year Certificates (LSU Systemwide)	59	60	60	60	To Be Established

**Objective: 6002-17** Increase the total number of Associate completers in a given academic year from the baseline year number of 445 in 2020-21 to 502 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees (LSU Systemwide)	559	501	501	501	To Be Established

**Objective: 6002-18** Increase the total number of Adult completers in a given academic year from the baseline year number of 1,012 in 2020-21 to 1,186 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers (LSU Systemwide)	1,499	1,021	1,021	1,021	To Be Established

## 6003-Louisiana State University - Alexandria



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

- I. Provide increasing opportunities for student access and success;
- II. Ensure quality and accountability.

For additional information, see:

[Louisiana State University - Alexandria](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,391,902	\$7,950,484	\$7,950,484	\$7,883,071	\$0	\$(7,950,484)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,815,136	35,885,025	35,885,025	44,835,379	44,612,263	8,727,238
Statutory Dedications	251,335	264,481	264,481	259,681	259,681	(4,800)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>39,458,373</b>	<b>44,099,990</b>	<b>44,099,990</b>	<b>52,978,131</b>	<b>44,871,944</b>	<b>771,954</b>
<b>Expenditures and Request:</b>						
Personnel Services	27,226,954	0	30,444,116	30,334,700	0	(30,444,116)
Operating Expenses	6,014,380	0	4,130,677	4,243,858	0	(4,130,677)
Professional Services	3,009,744	0	5,636,804	5,791,253	0	(5,636,804)
Other Charges	3,076,549	44,099,990	3,819,393	12,539,320	44,871,944	41,052,551
Acquisitions & Major Repairs	130,746	0	69,000	69,000	0	(69,000)
<b>Total Expenditures &amp; Request</b>	<b>39,458,373</b>	<b>44,099,990</b>	<b>44,099,990</b>	<b>52,978,131</b>	<b>44,871,944</b>	<b>771,954</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,950,484	44,099,990	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$8,727,238	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment.
			LSU-A&M College: \$19,700,000
			LSU-Alexandria: \$8,727,238
			LSU Health Sciences Center-New Orleans: \$6,007,361
			LSU-Eunice: \$1,871,617
\$0	\$(4,800)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(7,950,484)	\$(7,950,484)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(7,950,484)	771,954	0	<b>Total Non-Statewide</b>
0	44,871,944	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	30,815,136	35,885,025	35,885,025	44,835,379	44,612,263	8,727,238



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Support Education In Louisiana First Fund	251,335	264,481	264,481	259,681	259,681	(4,800)

**Objective: 6003-01** Increase the annual headcount enrollment by 216.2% from the baseline level of 3,232 in AY 2021-22 to 3,474 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	110.9	4.5	4.5	50%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	6,815	3,377	3,377	10,220	To Be Established

**Objective: 6003-02** 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 2020 cohort (to fall 2021) baseline level of 51.24% to 53.74% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	67.4	53.2	53.2	53.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	16.1	3.8	3.8	3.8	To Be Established



**Objective: 6003-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 32.02% to 33.52% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	51.7	33%	33%	33%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	19.7	3.9	3.9	3.9	To Be Established

**Objective: 6003-04** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 30.0% to 31.0% by AY 2025-2026 (fall 2020 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institute	32%	31%	31%	31%	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	129	477	477	477	To Be Established

**Objective: 6003-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 341 in 2020-21 to 355 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	1,284	355	355	355	To Be Established

**Objective: 6003-06** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 7 in 2020-21 to 12 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	11	12	12	12	To Be Established

**Objective: 6003-07** Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 127 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	169	133	133	133	To Be Established

**Objective: 6003-08** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 304 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	743	299	299	299	To Be Established

## 6004-Louisiana State University Health Sciences Center - Shreveport



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover, in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies, and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences, and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. LSUHSC-S supplies vital public service through direct patient care for all citizens. Health care services are delivered through the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism, and health care reform issues. The LSUHSC-S hospital entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

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

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

For additional information, see:

[Louisiana State University Health Sciences Center - Shreveport](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$90,478,677	\$89,108,446	\$89,108,446	\$87,689,496	\$0	\$(89,108,446)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	25,623,737	27,105,005	27,105,005	27,347,195	27,105,005	0
Statutory Dedications	5,751,640	5,916,706	5,916,706	6,184,028	6,172,944	256,238
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>121,854,054</b>	<b>122,130,157</b>	<b>122,130,157</b>	<b>121,220,719</b>	<b>33,277,949</b>	<b>(88,852,208)</b>
<b>Expenditures and Request:</b>						
Personnel Services	65,119,365	0	70,232,269	70,569,788	0	(70,232,269)
Operating Expenses	39,641,936	0	33,476,500	34,393,755	0	(33,476,500)
Professional Services	1,249,948	0	1,591,388	1,634,992	0	(1,591,388)
Other Charges	15,108,280	122,130,157	16,450,500	14,242,684	33,277,949	16,827,449
Acquisitions & Major Repairs	734,525	0	379,500	379,500	0	(379,500)
<b>Total Expenditures &amp; Request</b>	<b>121,854,054</b>	<b>122,130,157</b>	<b>122,130,157</b>	<b>121,220,719</b>	<b>33,277,949</b>	<b>(88,852,208)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Tobacco Tax Health Care Fund (R.S. 47:841.1);
  - Support Education in Louisiana First Fund (R.S. 17:421.7); and
  - Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2 and R.S. 47:332.6).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
89,108,446	122,130,157	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide

### Non-Statewide Adjustments

\$13,872      \$13,872      0      Adjusts funding to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(48,051)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$304,289	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
			LSU Health Sciences Center-Shreveport: \$304,289 LSU-Agricultural Center: \$155,250
\$1,500,000	\$(1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses.
\$2,500,000	\$(2,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for research activities at the Saint Vincent Campus
\$(85,122,318)	\$(85,122,318)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(89,108,446)	(88,852,208)	0	<b>Total Non-Statewide</b>
0	33,277,949	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	25,623,737	27,105,005	27,105,005	27,347,195	27,105,005	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	3,035,510	3,068,970	3,068,970	3,378,863	3,373,259	304,289
Support Education In Louisiana First Fund	2,516,130	2,647,736	2,647,736	2,599,685	2,599,685	(48,051)
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	200,000	200,000	200,000	205,480	200,000	0

**Objective: 6004-01** Increase the annual headcount enrollment by 11.7% from the baseline level of 1,003 in AY 2021-22 to 1,120 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	10%	4.2	4.2	12%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	1,103	1,089	1,089	1,120	To Be Established

**Objective: 6004-03** Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2021 by fall 2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Retention rate of full-time entering students to second year	100%	97.5	97.5	97.5	To Be Established
[S] Number of full-time students retained to the second year	150	141	141	141	To Be Established
[K] Percentage point change in retention of full-time entering students to second year	2.5	0%	0%	0%	To Be Established

**Objective: 6004-04** Maintain 100% accreditation of programs.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of mandatory programs accredited	100%	100%	100%	100%	To Be Established
[S] Number of mandatory programs accredited	55	51	51	51	To Be Established

**Objective: 6004-05** Maintain the number of students earning medical degrees at the spring 2021 baseline of 119 through spring 2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage difference in the number of students earning medical degrees	27.73	13.45	13.45	13.45	To Be Established
[K] Number of students earning medical degrees	155	135	135	135	To Be Established



**Objective: 6004-06** Maintain the number of cancer screenings performed at the Fiscal Year 2018-19 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of Screenings	1,989	3,264	3,264	3,264	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	0.01	0.01	0.01	0.01	To Be Established
[S] Number of screenings requiring follow-up	221	607	607	607	To Be Established

## 6005-Louisiana State University - Health Sciences Center - New Orleans



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, 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 recognition as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high-quality patient care, and engaging in diverse outreach initiatives.

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

- I. EDUCATION: LSUHSC-NO will provide a quality education to students in the health sciences, graduating as skilled professionals to fill the workforce needs of Louisiana.
- II. RESEARCH: LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. PATIENT CARE: LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. COMMUNITY: LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. ENVIRONMENT: LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

For additional information, see:

[Louisiana State University Health Sciences Center - New Orleans](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$101,269,617	\$96,110,506	\$96,110,506	\$96,492,463	\$0	\$(96,110,506)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	68,097,999	70,503,888	70,503,888	76,850,299	76,511,249	6,007,361
Statutory Dedications	3,868,970	4,071,335	4,071,335	3,997,449	3,997,449	(73,886)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>173,236,586</b>	<b>170,685,729</b>	<b>170,685,729</b>	<b>177,340,211</b>	<b>80,508,698</b>	<b>(90,177,031)</b>
<b>Expenditures and Request:</b>						
Personnel Services	117,062,700	0	120,942,415	120,545,061	0	(120,942,415)
Operating Expenses	32,494,220	0	25,271,563	25,964,005	0	(25,271,563)
Professional Services	1,756,914	0	1,422,144	1,461,110	0	(1,422,144)
Other Charges	21,300,895	170,685,729	22,771,212	29,091,640	80,508,698	57,737,486
Acquisitions & Major Repairs	621,857	0	278,395	278,395	0	(278,395)
<b>Total Expenditures &amp; Request</b>	<b>173,236,586</b>	<b>170,685,729</b>	<b>170,685,729</b>	<b>177,340,211</b>	<b>80,508,698</b>	<b>(90,177,031)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees and the sale of services.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
96,110,506	170,685,729	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$6,007,361	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment.
			LSU-A&M College: \$19,700,000
			LSU-Alexandria: \$8,727,238
			LSU Health Sciences Center-New Orleans: \$6,007,361
			LSU-Eunice: \$1,871,617

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(73,886)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,500,000)	\$(1,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for operating expenses.
\$(94,610,506)	\$(94,610,506)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(96,110,506)</b>	<b>(90,177,031)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>80,508,698</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	68,097,999	70,503,888	70,503,888	76,850,299	76,511,249	6,007,361

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	3,868,970	4,071,335	4,071,335	3,997,449	3,997,449	(73,886)

**Objective: 6005-01** Increase the annual headcount enrollment from the baseline level of 3,143 in AY 2021-22 to 3173 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	2,750	2,835	2,835	3,173	To Be Established
[K] Percent change from baseline in the number of students enrolled in public postsecondary education	-3%	0.96	0.96	0%	To Be Established



**Objective: 6005-03** Maintain 100% accreditation of programs.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of mandatory programs accredited	100%	100%	100%	100%	To Be Established
[S] Number of mandatory programs accredited	22	22	22	22	To Be Established

**Objective: 6005-04** Maintain the number of students earning degrees of all types at the spring 2021 baseline of 889 through spring 2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	-3.94	0%	0%	0%	To Be Established
[K] Number of students earning degrees of all types	854	889	889	889	To Be Established

**Objective: 6005-05** Maintain the number of cancer screenings at the actual Fiscal Year 2021-2022 level of 8,285 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2025-2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent increase in screenings	9.3	0%	0%	0%	To Be Established
[S] Number of screenings	11,915	10,899	10,899	10,899	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	0.77	0.8	0.8	0.8	To Be Established
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	1.17	1%	1%	1%	To Be Established
[S] Percentage of pap tests to rarely or never screened women	59.8	20%	20%	20%	To Be Established



## 6006-Louisiana State University - Eunice



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:17:1521, R.S. 17:1522; R.S. 17:1523; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014*

### Program Description

The mission of Louisiana State University at Eunice (LSUE) is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education, and committed to academic excellence and the dignity, and worth, of the individual. To this end, LSUE offers associate degrees, technical diplomas, certificates, and continuing education programs, as well as transfer coursework. 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 that requires all students to master the skills and competencies necessary for lifelong learning.
- IV. Provide programs that 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 upgrade student skills to the levels essential for a successful college experience.
- VII. Provide the necessary support services to help students realize their maximum potential.
- VIII. Create and offer programs of Continuing/Adult Education and community service, which respond to the needs of the area.

For additional information, see:

[Louisiana State University - Eunice](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,077,720	\$7,307,049	\$7,307,049	\$6,125,699	\$0	\$(7,307,049)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,485,677	10,628,383	10,628,383	12,549,940	12,500,000	1,871,617
Statutory Dedications	233,934	246,170	246,170	241,703	241,703	(4,467)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>18,797,331</b>	<b>18,181,602</b>	<b>18,181,602</b>	<b>18,917,342</b>	<b>12,741,703</b>	<b>(5,439,899)</b>
<b>Expenditures and Request:</b>						
Personnel Services	12,900,740	0	13,053,201	12,958,830	0	(13,053,201)
Operating Expenses	3,461,732	0	2,829,389	2,406,914	0	(2,829,389)
Professional Services	1,043,248	0	84,376	86,688	0	(84,376)
Other Charges	1,390,204	18,181,602	2,121,979	3,372,253	12,741,703	10,619,724
Acquisitions & Major Repairs	1,407	0	92,657	92,657	0	(92,657)
<b>Total Expenditures &amp; Request</b>	<b>18,797,331</b>	<b>18,181,602</b>	<b>18,181,602</b>	<b>18,917,342</b>	<b>12,741,703</b>	<b>(5,439,899)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
7,307,049	18,181,602	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$1,871,617	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana State University Board of Supervisors due to changes in enrollment.
			LSU-A&M College: \$19,700,000
			LSU-Alexandria: \$8,727,238
			LSU Health Sciences Center-New Orleans: \$6,007,361
			LSU-Eunice: \$1,871,617

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(4,467)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,000,000)	\$(1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for operating expenses.
\$(6,307,049)	\$(6,307,049)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(7,307,049)	(5,439,899)	0	<b>Total Non-Statewide</b>
0	12,741,703	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	11,485,677	10,628,383	10,628,383	12,549,940	12,500,000	1,871,617

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	233,934	246,170	246,170	241,703	241,703	(4,467)

**Objective: 6006-01** Increase the annual headcount enrollment by 6% from the baseline level of 3,022 from AY 2021-22 to 4,048 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	21.4	3.6	3.6	6%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	3,670	3,167	3,167	4,048	To Be Established



**Objective: 6006-02** 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 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort)

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree-seeking students enrolled retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	52.1	48.4	48.4	55.67	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-7.3	3.4	3.4	1.32	To Be Established

**Objective: 6006-04** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 44 in 2020-21 to 60 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1 - year Certificates	367	60	60	60	To Be Established

**Objective: 6006-05** Increase the total number of Associate completers in a given academic year from the baseline year number of 318 in 2020-21 to 368 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	397	368	368	368	To Be Established

**Objective: 6006-06** Increase the total number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 137 in 2020-21 to 157 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	224	157	157	157	To Be Established

**Objective: 6006-08** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	23	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	9%	To Be Established

## 6007-Louisiana State University - Shreveport



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

For additional information, see:

[Louisiana State University - Shreveport](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$13,166,197	\$12,874,110	\$12,874,110	\$12,565,428	\$0	\$(12,874,110)
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#### State General Fund by:

Interagency Transfers	27,960,514	0	0	0	0	0
Fees & Self-generated	14,419,667	55,994,397	55,994,397	56,361,103	55,994,397	0
Statutory Dedications	591,566	2,622,508	2,622,508	624,411	611,211	(2,011,297)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>56,137,944</b>	<b>71,491,015</b>	<b>71,491,015</b>	<b>69,550,942</b>	<b>56,605,608</b>	<b>(14,885,407)</b>

#### Expenditures and Request:

Personnel Services	40,609,053	0	48,300,020	47,976,486	0	(48,300,020)
Operating Expenses	9,881,326	0	14,726,108	14,697,822	0	(14,726,108)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Professional Services	2,805,511	0	2,023,823	2,029,276	0	(2,023,823)
Other Charges	2,348,687	71,491,015	3,682,627	3,607,141	56,605,608	52,922,981
Acquisitions & Major Repairs	493,367	0	2,758,437	1,240,217	0	(2,758,437)
<b>Total Expenditures &amp; Request</b>	<b>56,137,944</b>	<b>71,491,015</b>	<b>71,491,015</b>	<b>69,550,942</b>	<b>56,605,608</b>	<b>(14,885,407)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds
  - Support Education in Louisiana First Fund (R.S. 17:421.7); and
  - Criminal Justice & First Responder Fund (R.S.39:100.251).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
12,874,110	71,491,015	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(11,297)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(2,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Louisiana State University-Shreveport for campus safety and security improvements.
\$(12,874,110)	\$(12,874,110)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(12,874,110)	(14,885,407)	0	<b>Total Non-Statewide</b>
0	56,605,608	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	14,419,667	55,994,397	55,994,397	56,361,103	55,994,397	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	591,566	622,508	622,508	611,211	611,211	(11,297)
Criminal Justice and First Responder Fund	0	2,000,000	2,000,000	13,200	0	(2,000,000)

**Objective: 6007-01** Increase the annual headcount enrollment by 81.5% from the baseline level of 8,881 in AY 2021-22 to 16,122 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	11%	22%	22%	81%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	10,851	10,851	10,851	16,122	To Be Established

**Objective: 6007-02** 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 5.0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 62% to 67% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	194%	64%	64%	64%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	11%	3%	3%	3%	To Be Established

**Objective: 6007-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 46.8% to 49% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	151%	48%	48%	48%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	5%	1%	1%	1%	To Be Established

**Objective: 6007-04** 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 for all institutions) of 45.2% to 47% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	-13%	46%	46%	46%	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	108	130	130	130	To Be Established

**Objective: 6007-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 445 in 2020-21 to 500 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	496	478	478	478	To Be Established



**Objective: 6007-06** Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,262 in 2020-21 to 2,700 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees	4,036	3,263	3,263	3,263	To Be Established

**Objective: 6007-07** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 211 in 2020-21 to 226 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	207	215	215	215	To Be Established

## 6008-Louisiana State University - Agricultural Center



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The LSU Agricultural Center strives to achieve the following in meeting its mission:

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$95,575,377	\$91,294,253	\$91,294,253	\$88,780,902	\$0	\$(91,294,253)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,929,608	6,807,967	6,807,967	6,994,505	6,807,967	0
Statutory Dedications	3,272,603	3,432,147	3,432,147	3,538,308	3,535,379	103,232
Federal Funds	12,684,527	14,018,275	14,018,275	14,024,829	14,018,275	0
<b>Total Means of Finance</b>	<b>116,462,115</b>	<b>115,552,642</b>	<b>115,552,642</b>	<b>113,338,544</b>	<b>24,361,621</b>	<b>(91,191,021)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	87,632,850	0	91,083,858	90,837,809	0	(91,083,858)
Operating Expenses	16,121,886	0	20,478,620	18,789,734	0	(20,478,620)
Professional Services	475,621	0	474,433	487,432	0	(474,433)
Other Charges	3,757,543	115,552,642	3,065,731	2,773,569	24,361,621	21,295,890
Acquisitions & Major Repairs	8,474,215	0	450,000	450,000	0	(450,000)
<b>Total Expenditures &amp; Request</b>	<b>116,462,115</b>	<b>115,552,642</b>	<b>115,552,642</b>	<b>113,338,544</b>	<b>24,361,621</b>	<b>(91,191,021)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from sales and services of commodities, lab testing fees, publications and educational programming in extension and research.
- Statutory Dedications from the following funds:
  - Tobacco Tax Health Care Fund (R.S. 47:841.1); and
  - Support Education in Louisiana First Fund (R.S. 17:421.7).
- Federal Funds derived from various grants.

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Table of Organization	Description
91,294,253	115,552,642	0	Existing Operating Budget as of 12/01/2025	
0	0	0	Total Statewide	

### Non-Statewide Adjustments

\$0	\$(52,018)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$155,250	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.

LSU Health Sciences Center-Shreveport: \$304,289  
LSU-Agricultural Center: \$155,250

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,500,000)	\$ (2,500,000)	0	Non-recurs funding received outside of the higher education formula from LSU - Agricultural Center for support and extension related programs.
\$ (88,794,253)	\$ (88,794,253)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(91,294,253)</b>	<b>(91,191,021)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>24,361,621</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	4,929,608	6,807,967	6,807,967	6,994,505	6,807,967	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	548,729	565,801	565,801	723,980	721,051	155,250
Support Education In Louisiana First Fund	2,723,874	2,866,346	2,866,346	2,814,328	2,814,328	(52,018)

**Objective: 6008-01** To maintain and support 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.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average adoption rate for recommendations	79.28	71%	71%	71%	To Be Established
[K] Percent increase in average adoption rate for recommendations	1.94	1%	1%	1%	To Be Established



**Objective: 6008-02** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of 4-H club members and program participants	149,143	162,000	162,000	162,000	To Be Established
[K] Percent increase in 4-H club members and program participants	58.66	5%	5%	5%	To Be Established
[S] Number of volunteer leaders	11,965	7,500	7,500	7,500	To Be Established
[S] Number of 4-H participants in community service activities	44,466	40,000	40,000	40,000	To Be Established

**Objective: 6008-03** 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.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of educational contacts	204,555	300,000	300,000	300,000	To Be Established
[K] Percent increase in number of educational contacts	-31.87	3%	3%	3%	To Be Established
[S] Number of educational programs	13,663	27,000	27,000	27,000	To Be Established

## 6001-Pennington Biomedical Research Center



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

The Center is dedicated to promoting healthier lives through research and education in the areas of nutrition and preventive medicine. It has basic discovery programs, as well as validation and developmental programs, based on model organisms, human studies, and clinical trials. The main contribution of the Center to postsecondary education is the highly specialized training of postdoctoral fellows. The Center's research areas include 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](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$37,494,923	\$35,177,576	\$35,177,576	\$33,848,491	\$0	\$(35,177,576)
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#### State General Fund by:

Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	845,561	845,561	845,561	845,561	845,561	0



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	88,224	92,839	92,839	91,154	91,154	(1,685)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>38,428,708</b>	<b>36,115,976</b>	<b>36,115,976</b>	<b>34,785,206</b>	<b>936,715</b>	<b>(35,179,261)</b>
<b>Expenditures and Request:</b>						
Personnel Services	24,982,048	0	25,519,143	25,140,457	0	(25,519,143)
Operating Expenses	8,201,999	0	6,198,530	6,368,370	0	(6,198,530)
Professional Services	2,290,962	0	2,774,012	1,850,020	0	(2,774,012)
Other Charges	2,061,611	36,115,976	1,542,696	1,344,764	936,715	(605,981)
Acquisitions & Major Repairs	892,088	0	81,595	81,595	0	(81,595)
<b>Total Expenditures &amp; Request</b>	<b>38,428,708</b>	<b>36,115,976</b>	<b>36,115,976</b>	<b>34,785,206</b>	<b>936,715</b>	<b>(35,179,261)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from sales and services in Service Center departments (e.g., Genomics Core, Comparative Biology, Genetically Engineered Mice, Private Pay Clients for labs and scans in the clinic).
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,177,576	36,115,976	0	Existing Operating Budget as of 12/01/2025
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(1,685)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,000,000)	\$(1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center of state funding to offset a reduction in a federal grant.
\$(34,177,576)	\$(34,177,576)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(35,177,576)</b>	<b>(35,179,261)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>936,715</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	845,561	845,561	845,561	845,561	845,561	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	88,224	92,839	92,839	91,154	91,154	(1,685)

**Objective: 6001-01** Increase sponsored research funding over the five- year period of FY 2023-2024 through 2027-2028 by 10%.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Increase in non-state funding	10.32	10%	10%	10%	To Be Established
[K] Number of funded proposals	60	100	100	100	To Be Established

**Objective: 6001-02** Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2020-21 through 2024-25.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Clinical Trial Proposals Funded	11	25	25	25	To Be Established

**Objective: 6001-03** Increase local and scientific community participation in programs offered through PBRC.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Participants	11,095	7,500	7,500	7,500	To Be Established





## 19-615-Southern University Board of Supervisors



### 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 including: Southern University Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center.

SUS embraces economic development as an integral part of its mission, and institution leadership coincides with each campus' development and delivery of educational offerings meeting the needs and gaps in regional and state economic/business development.

For additional information, see:

[Southern University System](#)

[Southern Regional Education Board](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$76,077,475	\$66,924,019	\$66,924,019	\$56,950,757	\$0	\$(66,924,019)
<b>State General Fund by:</b>						
Interagency Transfers	4,347,563	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	110,913,648	112,289,046	112,289,046	115,574,795	115,289,046	3,000,000
Statutory Dedications	12,635,622	4,611,400	4,611,400	4,558,246	4,555,783	(55,617)
Federal Funds	4,696,042	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Finance</b>	<b>208,670,350</b>	<b>191,955,465</b>	<b>191,955,465</b>	<b>185,214,798</b>	<b>127,975,829</b>	<b>(63,979,636)</b>
<b>Expenditures and Request:</b>						
Southern University Board of Supervisors	4,163,212	4,065,380	4,065,380	4,114,386	0	(4,065,380)
Southern Univ-Agricultural & Mechanical College	117,748,426	105,598,367	105,598,367	109,052,158	82,829,552	(22,768,815)
Southern University - Law Center	27,426,795	25,252,828	25,252,828	22,712,384	17,776,379	(7,476,449)



**Agency Budget Summary**

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Southern University - New Orleans	23,984,466	25,070,681	25,070,681	20,342,381	12,444,211	(12,626,470)
Southern University - Shreveport	17,056,271	16,518,787	16,518,787	16,057,772	9,467,666	(7,051,121)
SU Agricultural Research & Extension Center	18,291,180	15,449,422	15,449,422	12,935,717	5,458,021	(9,991,401)
<b>Total Expenditures</b>	<b>208,670,350</b>	<b>191,955,465</b>	<b>191,955,465</b>	<b>185,214,798</b>	<b>127,975,829</b>	<b>(63,979,636)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6151-Southern Board of Supervisors



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:1851*

### Program Description

The Southern University Board of Supervisors (SU Board) shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, and 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. The SU Board fulfills this mission by setting tuition and attendance fees for both residents and nonresidents; purchase/lease land and purchase/construct buildings (subject to approval of Regents); purchase equipment; maintain and improve facilities; employ and fix salaries of personnel; review and approve curricula programs of study (subject to approval of Regents); award certificates, confer degrees, and issue diplomas; adopt rules and regulations; and perform other functions as necessary.

The SU Board shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It is accountable 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 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 the institutions within its system comply with all policies and directives of the Board of Regents by including 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 Board 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:

[Board of Supervisors - Southern University System](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,163,212	\$4,065,380	\$4,065,380	\$4,114,386	\$0	\$(4,065,380)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,163,212</b>	<b>4,065,380</b>	<b>4,065,380</b>	<b>4,114,386</b>	<b>0</b>	<b>(4,065,380)</b>
<b>Expenditures and Request:</b>						
Personnel Services	3,513,247	0	2,631,391	2,618,798	0	(2,631,391)
Operating Expenses	444,737	0	674,700	693,187	0	(674,700)
Professional Services	58,959	0	127,000	130,480	0	(127,000)
Other Charges	120,806	4,065,380	566,789	606,421	0	(566,789)
Acquisitions & Major Repairs	25,463	0	65,500	65,500	0	(65,500)
<b>Total Expenditures &amp; Request</b>	<b>4,163,212</b>	<b>4,065,380</b>	<b>4,065,380</b>	<b>4,114,386</b>	<b>0</b>	<b>(4,065,380)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,065,380	4,065,380	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$4,065,380	\$(4,065,380)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(4,065,380)	(4,065,380)	0	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

## Professional Services

Amount	Description
<b>To Be Established</b>	

## Other Charges

Amount	Description
<b>To Be Established</b>	

## Acquisitions and Major Repairs

Amount	Description
<b>To Be Established</b>	

**Objective: 6151-01** Increase the annual headcount enrollment by 11.5% from the baseline level of 16,231 in AY 2021-22 to 18,091 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	4.02	6.32	6.32	4.7	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	13,698	14,000	14,000	17,000	To Be Established

**Objective: 6151-02** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.98% to 67.98% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	55.83	59.98	59.98	60%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-2.15	2%	2%	2.02	To Be Established



**Objective: 6151-03** 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 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree-seeking students enrolled at two-year institutions retained to the second fall at the same institution of initial enrollment	38.38	39.13	39.13	39%	To Be Established
[S] Percentage point change from baseline in the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	-0.17	0.58	0.58	0.45	To Be Established

**Objective: 6151-04** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 38.44% to 48.44% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	47.97	46.44	46.44	48%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	9.53	8%	8%	9.56	To Be Established

**Objective: 6151-05** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.75% to 42.75% by AY 2022-2023 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	26.85	30.75	30.75	30.75	To Be Established
[K] Percentage of students enrolled at either a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	10.8	5.09	5.09	5.09	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	38	19	19	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	403	466	466	466	To Be Established

**Objective: 6151-06** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	76	68	68	80	To Be Established

**Objective: 6151-07** Increase the total number of Associate completers in a given academic year from the baseline year number of 186 in 2020-21 to 206 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	279	185	185	200	To Be Established



**Objective: 6151-08** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 964 in 2020-21 to 1,108 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	910	1,003	1,003	990	To Be Established

**Objective: 6151-09** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 574 in 2020-21 to 775 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees	653	737	737	737	To Be Established

**Objective: 6151-10** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 431 in 2020-21 to 531 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs) completers	561	769	769	769	To Be Established

**Objective: 6151-12** At two-year institutions, increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 13.7% in AY 2020-21 to 17.7% in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	16.5	To Be Established
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	16	To Be Established

## 6152-Southern University - Agricultural & Mechanical College



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

Southern University and A&M College (SU A&M) serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, SU A&M has a legal mandate for statewide service, and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of African-Americans, the university attracts students throughout the state, nation, and abroad. It offers an expansive array of academic and professional programs through the doctoral degree. SU A&M prepares students to compete favorably in their respective professions, and 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 executed five new doctoral programs, adding to the one doctoral program previously implemented under the 1981 Higher Education Consent Decree. Under the 1994 Settlement Agreement, the University also realized five new masters programs, and two new baccalaureate programs, as prescribed in the agreement. SU A&M will conduct research appropriate to academic programs offered, and necessary, for program accreditation.

The 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; initiate plans to support the development, maintenance, and effective utilization of the University's physical resources; and provide current, and relevant, information technology and telecommunications resources.
- III. Enhance the accountability, efficiency, and effectiveness of all administrative, financial, and academic functions.
- IV. 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.
- V. 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 University and Agricultural and Mechanical College](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$34,799,563	\$25,730,701	\$25,730,701	\$26,094,578	\$0	\$(25,730,701)
<b>State General Fund by:</b>						
Interagency Transfers	4,347,563	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	72,151,586	73,543,866	73,543,866	76,671,400	76,543,866	3,000,000
Statutory Dedications	6,449,714	1,847,009	1,847,009	1,809,389	1,808,895	(38,114)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>117,748,426</b>	<b>105,598,367</b>	<b>105,598,367</b>	<b>109,052,158</b>	<b>82,829,552</b>	<b>(22,768,815)</b>
<b>Expenditures and Request:</b>						
Personnel Services	72,375,630	0	70,701,575	71,102,976	0	(70,701,575)
Operating Expenses	14,344,287	0	9,514,632	9,770,412	0	(9,514,632)
Professional Services	1,440,399	0	1,101,480	1,131,661	0	(1,101,480)
Other Charges	29,092,635	105,598,367	24,018,999	26,785,428	82,829,552	58,810,553
Acquisitions & Major Repairs	495,475	0	261,681	261,681	0	(261,681)
<b>Total Expenditures &amp; Request</b>	<b>117,748,426</b>	<b>105,598,367</b>	<b>105,598,367</b>	<b>109,052,158</b>	<b>82,829,552</b>	<b>(22,768,815)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers derived from the Minimum Foundation Program for the Southern University Laboratory School.



- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7); and
  - Education Excellence Fund (R.S. 39:98.3(C)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
25,730,701	105,598,367	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$3,000,000	0	Adjusts Fees and Self-generated budget authority to Southern University - Agricultural & Mechanical College due to changes in enrollment.
\$0	\$(4,922)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$(33,192)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(25,730,701)	\$(25,730,701)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(25,730,701)	(22,768,815)	0	<b>Total Non-Statewide</b>
0	82,829,552	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	72,151,586	73,543,866	73,543,866	76,671,400	76,543,866	3,000,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	3,700,000	0	0	0	0	0
Support Education In Louisiana First Fund	1,738,097	1,828,997	1,828,997	1,795,805	1,795,805	(33,192)
Criminal Justice and First Responder Fund	1,000,000	0	0	0	0	0
Education Excellence Fund	11,617	18,012	18,012	13,584	13,090	(4,922)



**Objective: 6152-01** Increase the annual headcount enrollment by 12.7% from the baseline level of 8,433 in AY 2021-22 to 9,500 by fall 2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.46	4.61	4.61	6.7	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	8,279	8,700	8,700	9,000	To Be Established

**Objective: 6152-02** 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 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	60.33	68.97	68.97	68.97	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-6.39	2.25	2.25	2.25	To Be Established

**Objective: 6152-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	48.92	53.03	53.03	53.03	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-2.11	2%	2%	2%	To Be Established



**Objective: 6152-04** 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 29.08% to 50% by AY 2026-27 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	28.76	33.08	33.08	33.08	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	379	432	432	432	To Be Established

**Objective: 6152-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in 2020-21 to 876 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	725	776	776	776	To Be Established

**Objective: 6152-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 461 in 2020-21 to 686 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees	556	610	610	610	To Be Established

**Objective: 6152-07** Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 238 in 2020-21 to 338 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	210	264	264	264	To Be Established

## 6153-Southern University - Law Center



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,762,093	\$7,472,825	\$7,472,825	\$4,861,909	\$0	\$(7,472,825)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	18,474,952	17,580,329	17,580,329	17,654,425	17,580,329	0
Statutory Dedications	189,750	199,674	199,674	196,050	196,050	(3,624)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>27,426,795</b>	<b>25,252,828</b>	<b>25,252,828</b>	<b>22,712,384</b>	<b>17,776,379</b>	<b>(7,476,449)</b>
<b>Expenditures and Request:</b>						
Personnel Services	22,675,607	0	18,263,082	16,160,600	0	(18,263,082)
Operating Expenses	2,794,809	0	3,353,644	3,445,535	0	(3,353,644)
Professional Services	437,022	0	500,000	513,700	0	(500,000)
Other Charges	1,184,175	25,252,828	2,801,102	2,257,549	17,776,379	14,975,277
Acquisitions & Major Repairs	335,182	0	335,000	335,000	0	(335,000)
<b>Total Expenditures &amp; Request</b>	<b>27,426,795</b>	<b>25,252,828</b>	<b>25,252,828</b>	<b>22,712,384</b>	<b>17,776,379</b>	<b>(7,476,449)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
7,472,825	25,252,828	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$ (3,624)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(2,500,000)	\$(2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenses.
\$(4,972,825)	\$(4,972,825)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(7,472,825)</b>	<b>(7,476,449)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>17,776,379</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	18,474,952	17,580,329	17,580,329	17,654,425	17,580,329	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	189,750	199,674	199,674	196,050	196,050	(3,624)

**Objective: 6153-01** Maintain the annual headcount enrollment within the range of 700 to 800 students, from the baseline level in AY 2021–22 to 800 in AY 2025–26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent change from baseline in the number of students enrolled in public postsecondary education	-12.43	-11.99	-11.99	-15%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	796	800	800	800	To Be Established

**Objective: 6153-02** Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2021 cohort baseline level of 80% to 80% by fall 2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	85.23	89%	89%	89%	To Be Established
[S] Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment	5.23	9%	9%	9%	To Be Established

## 6154-Southern University - New Orleans



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

The goals of SUNO are:

- I. Increased opportunities for student access and success.
- II. Improve operational and academic accountability across all units of the university.
- III. Enhance service to communities and state.
- IV. Improve the University's technological and physical plant infrastructure, and associated resources.

For additional information, see:

[Southern University - New Orleans](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,170,946	\$12,616,982	\$12,616,982	\$7,844,143	\$0	\$(12,616,982)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,997,255	11,880,901	11,880,901	11,934,928	11,880,901	0
Statutory Dedications	3,816,265	572,798	572,798	563,310	563,310	(9,488)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>23,984,466</b>	<b>25,070,681</b>	<b>25,070,681</b>	<b>20,342,381</b>	<b>12,444,211</b>	<b>(12,626,470)</b>
<b>Expenditures and Request:</b>						
Personnel Services	16,887,426	0	17,338,210	14,453,447	0	(17,338,210)
Operating Expenses	3,956,987	0	4,750,799	2,880,970	0	(4,750,799)
Professional Services	139,390	0	34,916	35,873	0	(34,916)
Other Charges	3,000,663	25,070,681	2,946,756	2,972,091	12,444,211	9,497,455
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>23,984,466</b>	<b>25,070,681</b>	<b>25,070,681</b>	<b>20,342,381</b>	<b>12,444,211</b>	<b>(12,626,470)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392(B)(8)); and
  - Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
12,616,982	25,070,681	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(9,488)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(2,000,000)	\$(2,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for evening and weekend college.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(3,000,000)	\$(3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - New Orleans for operational expenses.
\$(7,616,982)	\$(7,616,982)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(12,616,982)</b>	<b>(12,626,470)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>12,444,211</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	10,997,255	11,880,901	11,880,901	11,934,928	11,880,901	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	3,000,000	0	0	0	0	0
Pari-mutuel Live Racing Facility	50,000	50,000	50,000	50,000	50,000	0
Gaming Control Fund						
Support Education In Louisiana First Fund	513,311	522,798	522,798	513,310	513,310	(9,488)
Education Excellence Fund	252,954	0	0	0	0	0

**Objective: 6154-01** Increase the annual headcount enrollment by 29.7% from the baseline level of 2,694 in AY 2021-22 to 3,494 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	17.19	41.5	41.5	22.3	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	2,468	2,980	2,980	3,294	To Be Established



**Objective: 6154-02** 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 38.26 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 31.74% to 70% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	51.66	62.34	62.34	62.34	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	19.92	30.6	30.6	30.6	To Be Established

**Objective: 6154-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 33.42 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 31.58% to 65% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	35.48	58.31	58.31	58.31	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	3.9	26.73	26.73	26.73	To Be Established

**Objective: 6154-04** 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 for four-year institutions) of 18.84% to 25% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	13.11	24.99	24.99	24.99	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	24	42	42	42	To Be Established



**Objective: 6154-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 235 in 2020-21 to 337 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	185	327	327	327	To Be Established

**Objective: 6154-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 113 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate Degrees	97	127	127	127	To Be Established

**Objective: 6154-07** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 189 in 2020-21 to 381 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	161	323	323	323	To Be Established

## 6155-Southern University - Shreveport



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It attends the educational needs of this population through a select number of associate degrees, diplomas (technical diplomas), and certificate programs as part of the campus offerings. These curricula are designed for diverse groups with specific purposes: (1) students who plan to transfer to a four-year institution to pursue further academic training, (2) students wishing to enter the workforce, and (3) 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 a SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. SUSLA offers no upper-level undergraduate or graduate level courses, and maintains an Open Admissions policy. SUSLA is located in Region VII.

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,388,605	\$7,047,725	\$7,047,725	\$6,560,014	\$0	\$(7,047,725)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,289,855	9,283,950	9,283,950	9,314,042	9,283,950	0
Statutory Dedications	377,811	187,112	187,112	183,716	183,716	(3,396)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>17,056,271</b>	<b>16,518,787</b>	<b>16,518,787</b>	<b>16,057,772</b>	<b>9,467,666</b>	<b>(7,051,121)</b>
<b>Expenditures and Request:</b>						
Personnel Services	11,427,700	0	12,862,810	12,899,863	0	(12,862,810)
Operating Expenses	3,188,548	0	2,493,018	2,061,326	0	(2,493,018)
Professional Services	462,598	0	40,000	41,096	0	(40,000)
Other Charges	1,977,425	16,518,787	1,122,959	1,055,487	9,467,666	8,344,707
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>17,056,271</b>	<b>16,518,787</b>	<b>16,518,787</b>	<b>16,057,772</b>	<b>9,467,666</b>	<b>(7,051,121)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
7,047,725	16,518,787	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$ (3,396)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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## Adjustments from Existing Operating Budget

Table of Organization			Description
General Fund	Total Amount		
\$(500,000)	\$(500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Shreveport for operational expenses.
\$(6,547,725)	\$(6,547,725)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(7,047,725)</b>	<b>(7,051,121)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>9,467,666</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	9,289,855	9,283,950	9,283,950	9,314,042	9,283,950	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	177,811	187,112	187,112	183,716	183,716	(3,396)
Shrev. Riverfr Conv. Ctr. & Independ. Stadium Fund	200,000	0	0	0	0	0

**Objective: 6155-01** Increase the annual headcount enrollment by 13.2% from the baseline level of 3,797 in AY 2021-22 to 4,297 by ay 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	7.5	7.43	7.43	13.2	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	2,951	2,949	2,949	4,297	To Be Established



**Objective: 6155-02** 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 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree-seeking students enrolled at two-year institutions retained to the second fall at the same institution of initial enrollment	38.38	39.42	39.42	39%	To Be Established
[S] Percentage point change from baseline in the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	-0.17	0.87	0.87	0.45	To Be Established

**Objective: 6155-04** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1 - year Certificates	76	68	68	80	To Be Established

**Objective: 6155-05** Increase the total number of Associate completers in a given academic year from the baseline year number of 178 in 2020-21 to 190 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	277	185	185	200	To Be Established

**Objective: 6155-06** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 171 in 2020-21 to 190 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	190	182	182	200	To Be Established

**Objective: 6155-08** At two-year institutions, increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 13.7% in AY2020-21 to 17.7% in AY2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	16	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	16.5	To Be Established

## 6156-Southern University - Agricultural Research and Extension Center



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

Through its research, the SU Ag Center advances the state of knowledge, and develops new practices and products. Via the extension program, the SU Ag Center disseminates research-based information, and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The SU Ag 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:

[Southern University Agricultural Research/Extension Center](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,793,056	\$9,990,406	\$9,990,406	\$7,475,727	\$0	\$(9,990,406)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,802,082	1,804,807	1,804,807	1,805,781	1,803,812	(995)
Federal Funds	4,696,042	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Finance</b>	<b>18,291,180</b>	<b>15,449,422</b>	<b>15,449,422</b>	<b>12,935,717</b>	<b>5,458,021</b>	<b>(9,991,401)</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,758,018	0	10,271,086	10,220,545	0	(10,271,086)
Operating Expenses	2,050,980	0	1,075,888	1,105,368	0	(1,075,888)
Professional Services	257,924	0	384,405	394,938	0	(384,405)
Other Charges	3,158,715	15,449,422	2,418,043	514,866	5,458,021	3,039,978
Acquisitions & Major Repairs	3,065,543	0	1,300,000	700,000	0	(1,300,000)
<b>Total Expenditures &amp; Request</b>	<b>18,291,180</b>	<b>15,449,422</b>	<b>15,449,422</b>	<b>12,935,717</b>	<b>5,458,021</b>	<b>(9,991,401)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Statutory Dedications from the following funds:
  - Tobacco Tax Health Care Fund (R.S. 47:841.1);
  - Support Education in Louisiana First Fund (R.S. 17:421.7); and
  - Southern University AgCenter Program Fund (R.S. 27:392(B)(6)(b)).
- Federal Funds derived from various grants.

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
9,990,406	15,449,422	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$(995)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(2,500,000)	\$(2,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Agricultural Center for operational expenses.
\$(7,490,406)	\$(7,490,406)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(9,990,406)	(9,991,401)	0	<b>Total Non-Statewide</b>
0	5,458,021	0	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	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 Louisiana First Fund	52,082	54,807	54,807	53,812	53,812	(995)
Southern University AgCenter Program Fund	750,000	750,000	750,000	751,969	750,000	0

**Objective: 6156-01** Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2021 level of 58% through the year 2026.

**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.

**HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Board of Regents Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Number of clientele served	172,647	195,000	195,000	195,000	To Be Established
[K] Percentage of entrepreneurs adoption rate for recommendation	63%	60%	60%	60%	To Be Established
[S] Number of Educational Programs	391	215	215	215	To Be Established
[S] Percent increase in average adoption rate for recommendations	0%	3%	3%	3%	To Be Established



**Objective: 6156-02** To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY 2021 baseline of 180,000 through FY 2026.

**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.

**HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Board of Regents Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of volunteer leaders	58	250	250	250	To Be Established
[K] Number of participants in youth development programs and activities	36,960	205,000	205,000	205,000	To Be Established
[K] Number of youth participants in community services and activities	195	1,000	1,000	1,000	To Be Established
[S] Percent change in number of youth participating in activities	0%	3%	3%	3%	To Be Established

**Objective: 6156-03** To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY 2021 baseline of 460,500 through FY 2026.

**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.

**HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Board of Regents Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of educational contacts	429,830	460,500	460,500	460,500	To Be Established
[K] Number of educational programs	841	1,600	1,600	1,600	To Be Established
[K] Percent change in educational contacts	0%	3%	3%	3%	To Be Established

## 19-620-University of Louisiana Board of Supervisors



### Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

### Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$322,092,725	\$314,419,052	\$314,419,052	\$289,076,610	\$0	\$(314,419,052)
<b>State General Fund by:</b>						
Interagency Transfers	274,000	259,923	259,923	259,923	259,923	0
Fees & Self-generated	620,135,386	693,993,461	693,993,461	707,351,613	705,227,599	11,234,138

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	18,519,831	23,774,940	23,774,940	17,181,815	17,181,815	(6,593,125)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>961,021,942</b>	<b>1,032,447,376</b>	<b>1,032,447,376</b>	<b>1,013,869,961</b>	<b>722,669,337</b>	<b>(309,778,039)</b>
<b>Expenditures and Request:</b>						
University of Louisiana Board of Supervisors	6,589,581	4,764,765	4,764,765	7,321,181	5,922,500	1,157,735
Nicholls State University	67,910,736	66,612,754	66,612,754	66,870,785	46,150,563	(20,462,191)
Grambling State University	62,593,314	56,418,832	56,418,832	54,878,930	38,574,547	(17,844,285)
Louisiana Tech University	133,716,313	140,531,727	140,531,727	149,084,526	114,002,183	(26,529,544)
McNeese State University	66,842,983	78,418,575	78,418,575	78,048,608	57,464,007	(20,954,568)
University of Louisiana at Monroe	99,680,389	106,822,625	106,822,625	102,647,069	70,052,677	(36,769,948)
Northwestern State University	80,004,381	91,445,079	91,445,079	89,625,532	61,889,284	(29,555,795)
Southeastern Louisiana University	132,198,314	144,380,405	144,380,405	143,564,181	107,435,879	(36,944,526)
University of Louisiana at Lafayette	218,740,548	229,279,126	229,279,126	228,583,610	153,703,073	(75,576,053)
University of New Orleans	92,745,383	113,773,488	113,773,488	93,245,539	67,474,624	(46,298,864)
<b>Total Expenditures</b>	<b>961,021,942</b>	<b>1,032,447,376</b>	<b>1,032,447,376</b>	<b>1,013,869,961</b>	<b>722,669,337</b>	<b>(309,778,039)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6201-University of Louisiana Board of Supervisors



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321; R.S. 17:3351*

### Program Description

The mission of the Board of Supervisors for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System, as constitutionally prescribed, in order for them to more effectively serve the citizens of the state.

The goals of the Board of Supervisors for the UL System are:

- I. Academic Success, Student Success, and Educational Attainment
- II. Economic Development, Research, and Innovation
- III. Financial Stewardship and Accountability

For additional information, see:

[Board of Supervisors - UL System](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,554,046	\$1,342,265	\$1,342,265	\$1,387,298	\$0	\$(1,342,265)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,035,535	3,422,500	3,422,500	5,933,883	5,922,500	2,500,000

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,589,581</b>	<b>4,764,765</b>	<b>4,764,765</b>	<b>7,321,181</b>	<b>5,922,500</b>	<b>1,157,735</b>
<b>Expenditures and Request:</b>						
Personnel Services	3,446,030	0	3,819,935	3,797,017	0	(3,819,935)
Operating Expenses	192,240	0	223,812	229,944	0	(223,812)
Professional Services	2,543,098	0	242,225	248,862	0	(242,225)
Other Charges	397,793	4,764,765	458,793	3,025,358	5,922,500	5,463,707
Acquisitions & Major Repairs	10,421	0	20,000	20,000	0	(20,000)
<b>Total Expenditures &amp; Request</b>	<b>6,589,581</b>	<b>4,764,765</b>	<b>4,764,765</b>	<b>7,321,181</b>	<b>5,922,500</b>	<b>1,157,735</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of fees from the systems' institutions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,342,265	4,764,765	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$2,500,000	0	Adjusts Fees and Self-generated Revenues budget authority to University of Louisiana Board of Supervisors due to increase in assessments to institutions for operational costs, including the Canvas Management System.
\$28,726	\$28,726	0	Adjusts funding to the University of Louisiana Board of Supervisors for services provided by the Division of Administration.
\$(1,370,991)	\$(1,370,991)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(1,342,265)</b>	<b>1,157,735</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>5,922,500</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,035,535	3,422,500	3,422,500	5,933,883	5,922,500	2,500,000



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Higher Education Initiatives Fund	0	0	0	0	0	0

## Professional Services

Amount	Description
<b>To Be Established</b>	

## Other Charges

Amount	Description
<b>To Be Established</b>	

## Acquisitions and Major Repairs

Amount	Description
<b>To Be Established</b>	

**Objective: 6201-01** Increase the annual headcount enrollment by 0% from the baseline level of 86,652 in AY 2021-22 to 97,696 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education.	1.54	-1.49	-1.49	0%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	83,665	85,074	85,074	97,696	To Be Established

**Objective: 6201-02** 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 4.58 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.0% to 73.39% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	72.7	72.78	72.78	73.63	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-2.3	3.04	3.04	-1.45	To Be Established

**Objective: 6201-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.19 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.12% to 62.29% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	62.1	61.21	61.21	61.27	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	2.6	0.36	0.36	0.3	To Be Established

**Objective: 6201-04** 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 for all institutions) of 51.1% to 52.68% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any LA public post-secondary institution	52.43	51%	51%	50%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	7,568	7,159	7,159	6,702	To Be Established



**Objective: 6201-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,492 in 2020-21 to 12,721 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	11,093	12,374	12,374	11,086	To Be Established

**Objective: 6201-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,636 in 2020-21 to 3,813 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Graduate degrees	3,636	3,706	3,706	3,870	To Be Established

**Objective: 6201-07** Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 4,085 in AY 2020-21 to 4,190 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of 25 and older undergraduate degree completers	3,303	3,817	3,817	3,311	To Be Established

## 6202-Nicholls State University



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

Nicholls State University delivers accredited degree programs and comprehensive learning experiences to prepare students for regional and global professions within a spirited campus environment immersed in Bayou Region culture.

The goals of the university are:

- I. Student Success and Educational Attainment
- II. Economic Development through Workforce Development and Applicable Research
- III. Stewardship of Resources

For additional information, see:

[Nicholls State University](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$28,863,996	\$20,442,177	\$20,442,177	\$20,581,136	\$0	\$(20,442,177)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	37,963,909	45,067,731	45,067,731	45,206,817	45,067,731	0
Statutory Dedications	1,082,831	1,102,846	1,102,846	1,082,832	1,082,832	(20,014)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>67,910,736</b>	<b>66,612,754</b>	<b>66,612,754</b>	<b>66,870,785</b>	<b>46,150,563</b>	<b>(20,462,191)</b>
<b>Expenditures and Request:</b>						
Personnel Services	46,644,630	0	48,641,380	48,800,158	0	(48,641,380)
Operating Expenses	6,210,226	0	5,275,443	5,419,991	0	(5,275,443)
Professional Services	383,712	0	374,113	384,363	0	(374,113)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Other Charges	14,121,648	66,612,754	11,970,586	11,915,041	46,150,563	34,179,977
Acquisitions & Major Repairs	550,520	0	351,232	351,232	0	(351,232)
<b>Total Expenditures &amp; Request</b>	<b>67,910,736</b>	<b>66,612,754</b>	<b>66,612,754</b>	<b>66,870,785</b>	<b>46,150,563</b>	<b>(20,462,191)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
20,442,177	66,612,754	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(20,014)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(20,442,177)	\$(20,442,177)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(20,442,177)</b>	<b>(20,462,191)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>46,150,563</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	37,963,909	45,067,731	45,067,731	45,206,817	45,067,731	0

## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Support Education In Louisiana First Fund	1,082,831	1,102,846	1,102,846	1,082,832	1,082,832	(20,014)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6202-01** Increase the annual headcount enrollment by 1.0% from the baseline level of 6,285 in AY 2021-22 to 6,987 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-2.88	4%	4%	1%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	6,104	6,536	6,536	6,987	To Be Established

**Objective: 6202-02** 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 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.6% to 74.6% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	75.3	73.6	73.6	75.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	5.7	4%	4%	0%	To Be Established



**Objective: 6202-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 62.1% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	62.6	61.5	61.5	63.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.7	0.6	0.6	1%	To Be Established

**Objective: 6202-04** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") by 5 percentage points from the baseline rate (fall 2014 cohort for all institutions) of 51.9% to 56.9% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	57.58	55.7	55.7	53.5	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	748	727	727	661	To Be Established

**Objective: 6202-05** Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,017 in 2020-21 to 1,017 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	888	1,017	1,017	897	To Be Established

**Objective: 6202-06** Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 247 in 2020-21 to 247 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	196	247	247	196	To Be Established

**Objective: 6202-07** Increase the total number of adult completers (over 25 years of age) in a given academic year by 5% from the baseline year number of 341 in 2020-21 to 358 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	266	351	351	271	To Be Established

## 6203-Grambling State University



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

Grambling State University 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, the university embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, the university seeks to reflect in all of its programs the diversity present in the world. The university advances the study and preservation of African American history, art and culture.

Grambling State University 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. The university prepares its graduates to compete and succeed in careers related to its programs of study, contribute to the advancement of knowledge, and lead productive lives as informed citizens in a democratic society. Grambling 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 the student makes reasonable progress and demonstrates progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons.

The university expects all persons who matriculate and are employed at Grambling 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$24,612,867	\$17,825,609	\$17,825,609	\$16,164,055	\$0	\$(17,825,609)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	36,470,043	37,564,144	37,564,144	37,704,472	37,564,144	0
Statutory Dedications	1,510,404	1,029,079	1,029,079	1,010,403	1,010,403	(18,676)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>62,593,314</b>	<b>56,418,832</b>	<b>56,418,832</b>	<b>54,878,930</b>	<b>38,574,547</b>	<b>(17,844,285)</b>
<b>Expenditures and Request:</b>						
Personnel Services	39,874,764	0	40,005,314	40,051,966	0	(40,005,314)
Operating Expenses	4,904,039	0	4,778,394	4,909,322	0	(4,778,394)
Professional Services	2,490,804	0	2,448,300	2,515,384	0	(2,448,300)
Other Charges	14,410,669	56,418,832	8,940,097	7,155,531	38,574,547	29,634,450
Acquisitions & Major Repairs	913,038	0	246,727	246,727	0	(246,727)
<b>Total Expenditures &amp; Request</b>	<b>62,593,314</b>	<b>56,418,832</b>	<b>56,418,832</b>	<b>54,878,930</b>	<b>38,574,547</b>	<b>(17,844,285)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
17,825,609	56,418,832	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$(18,676)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,500,000)	\$(1,500,000)	0	Non-recurs funding received outside of the higher education formula from Grambling State University for operating expenses.
\$(16,325,609)	\$(16,325,609)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(17,825,609)	(17,844,285)	0	<b>Total Non-Statewide</b>
0	38,574,547	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	36,470,043	37,564,144	37,564,144	37,704,472	37,564,144	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,510,404	1,029,079	1,029,079	1,010,403	1,010,403	(18,676)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6203-01** Increase the annual headcount enrollment by 8.1% from the baseline level of 5,291 in AY 2021-22 to 5,350 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	5,147	5,350	5,350	5,350	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-2.72	1.12	1.12	8.1	To Be Established



**Objective: 6203-02** 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 2020 cohort (to fall 2021) baseline level of 69.34% to 71.34% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	65.3	77%	77%	77%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-4.04	11%	11%	5.8	To Be Established

**Objective: 6203-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 61.8% to 64.8% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	57.8	58%	58%	58%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-4%	-0.06	-0.06	-3.8	To Be Established

**Objective: 6203-04** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 41.19% to 42% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	37.26	37%	37%	37%	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	335	318	318	318	To Be Established



**Objective: 6203-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 524 in 2020-21 to 535 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	609	600	600	600	To Be Established

**Objective: 6203-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 209 in 2020-21 to 213 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	173	235	235	235	To Be Established

**Objective: 6203-07** Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 185 in 2020-21 to 195 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	187	195	195	195	To Be Established

## 6204-Louisiana Tech University



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

Louisiana Tech University is a selective-admissions, comprehensive public university, and committed to quality in teaching, research, creative activity, public service, and workforce/economic development. The university maintains as its highest priority the education and development of its students in a challenging, yet safe and supportive, community of learners.

The goals of the university are:

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

For additional information, see:

[Louisiana Tech University](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$38,151,290	\$35,228,335	\$35,228,335	\$34,870,256	\$0	\$(35,228,335)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	93,652,626	103,355,648	103,355,648	112,301,873	112,089,786	8,734,138
Statutory Dedications	1,912,397	1,947,744	1,947,744	1,912,397	1,912,397	(35,347)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>133,716,313</b>	<b>140,531,727</b>	<b>140,531,727</b>	<b>149,084,526</b>	<b>114,002,183</b>	<b>(26,529,544)</b>
<b>Expenditures and Request:</b>						
Personnel Services	88,281,512	0	93,124,680	93,211,115	0	(93,124,680)
Operating Expenses	9,309,457	0	10,228,489	10,508,749	0	(10,228,489)
Professional Services	131,205	0	150,200	154,315	0	(150,200)
Other Charges	34,089,223	140,531,727	35,207,666	43,389,655	114,002,183	78,794,517
Acquisitions & Major Repairs	1,904,916	0	1,820,692	1,820,692	0	(1,820,692)
<b>Total Expenditures &amp; Request</b>	<b>133,716,313</b>	<b>140,531,727</b>	<b>140,531,727</b>	<b>149,084,526</b>	<b>114,002,183</b>	<b>(26,529,544)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,228,335	140,531,727	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$8,734,138	0	Adjusts Fees and Self-generated Revenues budget authority to University of Louisiana - Louisiana Tech University due to changes in enrollment.
\$0	\$(35,347)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(35,228,335)	\$(35,228,335)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(35,228,335)	(26,529,544)	0	<b>Total Non-Statewide</b>
0	114,002,183	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	93,652,626	103,355,648	103,355,648	112,301,873	112,089,786	8,734,138



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,912,397	1,947,744	1,947,744	1,912,397	1,912,397	(35,347)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6204-01** Increase the annual headcount enrollment by 3.6% from the baseline level of 11,082 in AY 2021-22 to 14,324 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	8.82	-0.02	-0.02	3.6	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	12,059	10,816	10,816	14,324	To Be Established

**Objective: 6204-02** Maintain 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 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.25% to 80.25% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	81.1	80.25	80.25	82.88	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.85	0%	0%	1.78	To Be Established



**Objective: 6204-03** Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0 percentage points from the fall 2019 cohort (to fall 2021 baseline level of 69.7% to 69.7% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	73.5	69.7	69.7	75.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	3.8	0%	0%	1.7	To Be Established

**Objective: 6204-04** Decrease the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 65.2% to 62% by AY 2026-2027 (fall 2020 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	65.68	63%	63%	59.17	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	1,416	1,284	1,284	1,279	To Be Established

**Objective: 6204-05** Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,498 in 2020-21 to 1,483 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	1,508	1,486	1,486	1,632	To Be Established

**Objective: 6204-06** Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 506 in 2020-21 to 490 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	654	493	493	680	To Be Established

**Objective: 6204-07** Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 235 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	241	235	235	248	To Be Established

## 6205-McNeese State University



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3*

### Program Description

McNeese State University is primarily a teaching institution whose mission is successful education of the undergraduate and graduate students, and services to the employers and communities in its region. McNeese uses a traditional admission process based on courses completed, GPA, and standardized test scores.

All academic programs at McNeese State University emphasize in-depth, disciplinary knowledge and its application to academic and professional environments. McNeese graduates achieve success through the studied acquisition of content knowledge, the demonstration of discipline-specific skills and dispositions, and mastery of general education competencies such as critical thinking, effective communication, and quantitative/analytical skills.

McNeese is responsible for serving:

- Residents of southwest Louisiana who completed high school and seeking either a college degree or continuing professional education;
- Two-year college transfer students, particularly those from Sowela Technical Community College;
- Employers in the region, both public and private, school districts, health care providers, local governments, and private businesses;
- Economic development interests and regional entrepreneurs; and
- The area community, by providing a broad range of academic and cultural activities and public events.

Array of Programs and Services:

- An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body.

- Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice.
- Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business.
- Support for area K-12 schools seeking college general education courses for advanced students, and assistance in ensuring that their graduates are college-and career-ready.
- Services specifically designed to meet the needs of regional economic development (small business development, support for entrepreneurs, problem-solving).

#### Special Programs/Features:

- Programs in innovation, entrepreneurship, and small business development supported by the Southwest Entrepreneurial and Economic Development Center.
- Agricultural and related sciences with opportunities for experiential learning at three working farms, and the Center for Advancement of Meat Processing and Production.
- Custom academic programs and professional certifications integrated with area business and industry.
- Applied undergraduate research partnerships in engineering, sciences, allied health, and the Louisiana Environmental Research Center.
- Cultural events are designed to connect McNeese with the regional arts community and K-12 education.

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

- I. McNeese will be considered a 'First Choice' university.
- II. McNeese will support student success through coherent and engaging academic programs and initiatives.
- III. McNeese will support faculty success and development, to ensure the quality and prestige of academic programs.

For additional information, see:

[McNeese State University](#)

#### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$20,455,131	\$20,872,958	\$20,872,958	\$20,388,666	\$0	\$(20,872,958)
<b>State General Fund by:</b>						
Interagency Transfers	50,000	0	0	0	0	0
Fees & Self-generated	42,970,749	54,430,949	54,430,949	54,626,884	54,430,949	0
Statutory Dedications	3,367,103	3,114,668	3,114,668	3,033,058	3,033,058	(81,610)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>66,842,983</b>	<b>78,418,575</b>	<b>78,418,575</b>	<b>78,048,608</b>	<b>57,464,007</b>	<b>(20,954,568)</b>
<b>Expenditures and Request:</b>						
Personnel Services	44,689,955	0	48,780,296	48,778,377	0	(48,780,296)
Operating Expenses	5,423,700	0	6,761,610	6,946,878	0	(6,761,610)
Professional Services	244,366	0	389,300	399,967	0	(389,300)
Other Charges	16,036,051	78,418,575	16,738,907	16,174,924	57,464,007	40,725,100



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	448,911	0	5,748,462	5,748,462	0	(5,748,462)
<b>Total Expenditures &amp; Request</b>	<b>66,842,983</b>	<b>78,418,575</b>	<b>78,418,575</b>	<b>78,048,608</b>	<b>57,464,007</b>	<b>(20,954,568)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7);
  - Calcasieu Parish Fund (R.S. 27:392(B)(3)(c)(i)); and
  - Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
20,872,958	78,418,575	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(58,815)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$(22,795)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(150,000)	\$(150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Program for Gifted Children.
\$(20,722,958)	\$(20,722,958)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(20,872,958)	(20,954,568)	0	<b>Total Non-Statewide</b>
0	57,464,007	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	42,970,749	54,430,949	54,430,949	54,626,884	54,430,949	0



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Calcasieu Parish Fund	681,775	406,545	406,545	347,730	347,730	(58,815)
Support Education In Louisiana First Fund	1,233,255	1,256,050	1,256,050	1,233,255	1,233,255	(22,795)
Calcasieu Parish HIED Improvement Fund	1,452,073	1,452,073	1,452,073	1,452,073	1,452,073	0
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6205-01** Increase the annual headcount enrollment by 4.7% from the baseline level of 6,451 in AY 2021-22 to 7,300 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-3.08	-2.24	-2.24	4.65	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	6,252	6,306	6,306	7,300	To Be Established

**Objective: 6205-02** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 68.7% to 69.2% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	68%	71%	71%	71%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.7	2.3	2.3	3%	To Be Established



**Objective: 6205-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 57% to 57.6% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	58.1	61%	61%	61%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.1	4%	4%	2.9	To Be Established

**Objective: 6205-04** 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 for all institutions) of 47.4% to 48.4% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	49.37	45%	45%	49.5	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	669	541	541	591	To Be Established

**Objective: 6205-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,106 in 2020-21 to 1,120 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	999	1,000	1,000	910	To Be Established

**Objective: 6205-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 213 in 2020-21 to 216 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	177	160	160	145	To Be Established

**Objective: 6205-07** Increase the total number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline number of 329 in 2020-21 academic year to 335 in academic year 2025-26 at McNeese. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	283	270	270	280	To Be Established

## 6206-University of Louisiana - Monroe



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

The University of Louisiana at Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the Lower Mississippi Delta. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree. Complemented by research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

The university ensures student learning by promoting a comprehensive context for the intellectual, scientific, cultural, technological, and economic development of a diverse student and faculty population. UL Monroe values the continued development of mutually beneficial partnerships involving schools, government, businesses, and a variety of community- based agencies.

UL Monroe is categorized as an SREB Four-Year 3 institution, as a Carnegie R3 research university, and as a COC/ SACS Level VI institution. It offers a wide range of baccalaureate programs, and is committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. The university limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. UL Monroe is located in Region VIII.

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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$34,469,829	\$36,736,217	\$36,736,217	\$32,349,843	\$0	\$(36,736,217)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	63,526,920	68,227,710	68,227,710	68,472,259	68,227,710	0
Statutory Dedications	1,683,640	1,858,698	1,858,698	1,824,967	1,824,967	(33,731)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>99,680,389</b>	<b>106,822,625</b>	<b>106,822,625</b>	<b>102,647,069</b>	<b>70,052,677</b>	<b>(36,769,948)</b>
<b>Expenditures and Request:</b>						
Personnel Services	65,876,551	0	67,669,774	67,745,359	0	(67,669,774)
Operating Expenses	10,966,248	0	10,943,919	11,243,782	0	(10,943,919)
Professional Services	916,275	0	1,081,793	1,111,434	0	(1,081,793)
Other Charges	20,535,348	106,822,625	25,335,952	20,755,307	70,052,677	44,716,725
Acquisitions & Major Repairs	1,385,967	0	1,791,187	1,791,187	0	(1,791,187)
<b>Total Expenditures &amp; Request</b>	<b>99,680,389</b>	<b>106,822,625</b>	<b>106,822,625</b>	<b>102,647,069</b>	<b>70,052,677</b>	<b>(36,769,948)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
36,736,217	106,822,625	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(33,731)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(4,500,000)	\$(4,500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Monroe for operating expenses.
\$(32,236,217)	\$(32,236,217)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(36,736,217)</b>	<b>(36,769,948)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>70,052,677</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	63,526,920	68,227,710	68,227,710	68,472,259	68,227,710	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,683,640	1,858,698	1,858,698	1,824,967	1,824,967	(33,731)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6206-01** Increase the annual headcount enrollment by .25% from the baseline level of 8,726 in AY 2021-22 to 9,828 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	0.44	11.68	11.68	0.25	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	8,764	9,745	9,745	9,828	To Be Established



**Objective: 6206-02** 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 5.8 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.2% to 75.0% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	72.6	73.84	73.84	74.25	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	3.4	0.05	0.05	1.5	To Be Established

**Objective: 6206-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.1 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 66% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	60.2	64.98	64.98	61.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.7	0.07	0.07	1.5	To Be Established

**Objective: 6206-04** 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 for all institutions) of 58.7% to 61% by AY 2025-2026 (fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	55.13	60.54	60.54	56%	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	709	771	771	629	To Be Established



**Objective: 6206-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,200 in 2020-21 to 1,235 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	1,066	1,228	1,228	1,087	To Be Established

**Objective: 6206-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 598 in 2020-21 to 650 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	530	640	640	620	To Be Established

**Objective: 6206-07** Maintain the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 367 in 2020-21 to 367 in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	308	367	367	315	To Be Established

## 6207-Northwestern State University



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:32*

### Program Description

Northwestern State University's mission is to be a responsive, student-oriented institution committed to the creation, dissemination, and acquisition of knowledge through teaching, research and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern prepares its students to become productive members of society, and promotes economic development and improvements in the quality of life of the citizens in its region.

The goals of Northwestern are:

- I. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

[Northwestern State University](#)

### Program Budget Summary

Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$27,273,823	\$29,532,446	\$29,532,446	\$27,369,052	\$0	\$(29,532,446)
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#### State General Fund by:

Interagency Transfers	39,000	74,923	74,923	74,923	74,923	0
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## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated	50,928,324	60,551,127	60,551,127	60,918,323	60,551,127	0
Statutory Dedications	1,763,234	1,286,583	1,286,583	1,263,234	1,263,234	(23,349)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>80,004,381</b>	<b>91,445,079</b>	<b>91,445,079</b>	<b>89,625,532</b>	<b>61,889,284</b>	<b>(29,555,795)</b>
<b>Expenditures and Request:</b>						
Personnel Services	57,021,081	0	59,920,865	57,955,635	0	(59,920,865)
Operating Expenses	7,086,648	0	12,857,717	13,210,018	0	(12,857,717)
Professional Services	830,742	0	543,605	558,500	0	(543,605)
Other Charges	14,523,139	91,445,079	17,741,891	17,520,378	61,889,284	44,147,393
Acquisitions & Major Repairs	542,771	0	381,001	381,001	0	(381,001)
<b>Total Expenditures &amp; Request</b>	<b>80,004,381</b>	<b>91,445,079</b>	<b>91,445,079</b>	<b>89,625,532</b>	<b>61,889,284</b>	<b>(29,555,795)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers from the Louisiana School for Math, Science, and the Arts for campus security.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
29,532,446	91,445,079	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(23,349)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(2,000,000)	\$(2,000,000)	0	Non-recurs funding received outside of the higher education formula from Northwestern State University for military and first responder support.
\$(27,532,446)	\$(27,532,446)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(29,532,446)	(29,555,795)	0	<b>Total Non-Statewide</b>
0	61,889,284	0	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	50,928,324	60,551,127	60,551,127	60,918,323	60,551,127	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,263,234	1,286,583	1,286,583	1,263,234	1,263,234	(23,349)
Louisiana Rescue Plan Fund	500,000	0	0	0	0	0

**Objective: 6207-01** Decrease the annual headcount enrollment by 0% from the baseline level of 10,950 in AY 2021-22 to 10,132 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	8,612	8,600	8,600	10,132	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-21.35	-21.5	-21.5	-1.3	To Be Established

**Objective: 6207-02** 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 7.2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 65.8% to 73% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	71.5	70%	70%	70%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	5.7	4.2	4.2	-1.5	To Be Established



**Objective: 6207-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 59.1% to 61% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	55.2	60.5	60.5	53%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-3.9	1.4	1.4	-2.2	To Be Established

**Objective: 6207-04** 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 for all institutions) of 52.55% to 53% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	47.23	52%	52%	47%	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	666	657	657	535	To Be Established

**Objective: 6207-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,344 in 2020-21 to 1,345 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	1,267	1,350	1,350	1,150	To Be Established

**Objective: 6207-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2020-21 to 315 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	304	320	320	325	To Be Established

**Objective: 6207-07** Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 802 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	710	720	720	710	To Be Established

## 6208-Southeastern Louisiana University



### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

The university's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content, and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a wide array of cultural activities, completing the total educational experience.

The university promotes student success and retention, as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic, ranging from local to global, and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. The university offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering programs to meet regional/state needs. Southeastern limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs necessary for accreditation, and implements, at a minimum level, Selective III admission criteria. Southeastern is located in Region II.

The goals of Southeastern 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:

[Southeastern Louisiana University](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,902,421	\$35,657,527	\$35,657,527	\$35,601,487	\$0	\$(35,657,527)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	93,449,157	105,434,127	105,434,127	105,960,942	105,434,127	0
Statutory Dedications	1,846,736	3,288,751	3,288,751	2,001,752	2,001,752	(1,286,999)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>132,198,314</b>	<b>144,380,405</b>	<b>144,380,405</b>	<b>143,564,181</b>	<b>107,435,879</b>	<b>(36,944,526)</b>
<b>Expenditures and Request:</b>						
Personnel Services	99,099,585	0	97,222,235	97,424,914	0	(97,222,235)
Operating Expenses	14,412,838	0	19,476,374	20,010,026	0	(19,476,374)
Professional Services	1,219,056	0	1,285,406	1,320,626	0	(1,285,406)
Other Charges	16,130,419	144,380,405	24,178,482	23,840,707	107,435,879	83,257,397
Acquisitions & Major Repairs	1,336,416	0	2,217,908	967,908	0	(2,217,908)
<b>Total Expenditures &amp; Request</b>	<b>132,198,314</b>	<b>144,380,405</b>	<b>144,380,405</b>	<b>143,564,181</b>	<b>107,435,879</b>	<b>(36,944,526)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:



- Support Education in Louisiana First Fund (R.S. 17:421.7); and
- Higher Education Campus Revitalization Fund (R.S. 39:100.253).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,657,527	144,380,405	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$(36,999)	0	Adjusts Statutory Dedication out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(1,250,000)	0	Non-recurs Statutory Dedication out of the Higher Education Campus Revitalization Fund from Southeastern Louisiana University for infrastructure and security.
\$(35,657,527)	\$(35,657,527)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(35,657,527)	(36,944,526)	0	<b>Total Non-Statewide</b>
0	107,435,879	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	93,449,157	105,434,127	105,434,127	105,960,942	105,434,127	0

## Statutory Dedication

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	1,250,000	1,250,000	0	0	(1,250,000)
Support Education In Louisiana First Fund	1,846,736	2,038,751	2,038,751	2,001,752	2,001,752	(36,999)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6208-01** Maintain the annual headcount enrollment by 0% from the baseline level of 13,497 in AY 2021-22 to 17,675 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	7.08	-0.04	-0.04	0%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	14,453	13,400	13,400	17,675	To Be Established



**Objective: 6208-02** 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 3.3 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63.8% to 67.1% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	70.7	65.7	65.7	70.8	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	6.9	1.9	1.9	0.1	To Be Established

**Objective: 6208-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.7 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 56.4% to 59.1% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	63.8	57.9	57.9	64%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	7.4	1.5	1.5	0.2	To Be Established

**Objective: 6208-04** 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 for all institutions) of 45% to 46.8% by AY 2024-2025 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	49.53	45%	45%	47.4	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	998	905	905	948	To Be Established



**Objective: 6208-05** Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,854 in 2020-21 to 1,854 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	1,708	1,850	1,850	1,708	To Be Established

**Objective: 6208-06** Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 309 in 2020-21 to 309 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	372	313	313	395	To Be Established

**Objective: 6208-07** Maintain the total number of undergraduate adult completers in a given academic year from the baseline year number of 475 in 2020-21 to 475 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	362	436	436	362	To Be Established

## 6209-University of Louisiana at Lafayette



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:32*

### 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 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, the university 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 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$76,237,160	\$75,528,393	\$75,528,393	\$74,880,537	\$0	\$(75,528,393)
<b>State General Fund by:</b>						
Interagency Transfers	185,000	185,000	185,000	185,000	185,000	0
Fees & Self-generated	139,939,525	150,939,525	150,939,525	150,939,525	150,939,525	0
Statutory Dedications	2,378,863	2,626,208	2,626,208	2,578,548	2,578,548	(47,660)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>218,740,548</b>	<b>229,279,126</b>	<b>229,279,126</b>	<b>228,583,610</b>	<b>153,703,073</b>	<b>(75,576,053)</b>
<b>Expenditures and Request:</b>						
Personnel Services	164,394,032	0	172,959,569	172,614,952	0	(172,959,569)
Operating Expenses	24,140,529	0	17,064,185	17,531,743	0	(17,064,185)
Professional Services	1,060,020	0	517,656	531,840	0	(517,656)
Other Charges	28,285,938	229,279,126	38,385,095	37,552,454	153,703,073	115,317,978
Acquisitions & Major Repairs	860,029	0	352,621	352,621	0	(352,621)
<b>Total Expenditures &amp; Request</b>	<b>218,740,548</b>	<b>229,279,126</b>	<b>229,279,126</b>	<b>228,583,610</b>	<b>153,703,073</b>	<b>(75,576,053)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers from the Department of Economic Development for the Procurement Technical Assistance Center.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
75,528,393	229,279,126	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide

### Non-Statewide Adjustments

\$0      \$(47,660)      0      Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(500,000)	\$(500,000)	0	Non-recurs funding received outside of the higher education formula from University of Louisiana at Lafayette for operating expenses.
\$(75,028,393)	\$(75,028,393)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(75,528,393)</b>	<b>(75,576,053)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>153,703,073</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	139,939,525	150,939,525	150,939,525	150,939,525	150,939,525	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	2,378,863	2,626,208	2,626,208	2,578,548	2,578,548	(47,660)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 6209-01** Increase the annual headcount enrollment by 0.8% from the baseline level of 16,406 in AY 2021-22 to 17,443 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-3.86	5.58	5.58	0.8	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	15,773	17,321	17,321	17,443	To Be Established



**Objective: 6209-02** 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 5.36 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 74.64% to 80% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	74%	78.6	78.6	76.4	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.64	3.96	3.96	2.4	To Be Established

**Objective: 6209-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 66.6% to 70% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	63.1	69.32	69.32	65.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-3.5	2.72	2.72	2%	To Be Established

**Objective: 6209-04** 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 for all institutions) of 56.43% to 60% by AY 2025-2026 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	58.4	58.8	58.8	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	1,588	1,599	1,599	1,384	To Be Established

**Objective: 6209-05** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,797 in 2020-21 to 2,975 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	2,272	2,943	2,943	2,326	To Be Established

**Objective: 6209-06** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 782 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	837	878	878	887	To Be Established

**Objective: 6209-07** Increase the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 857 in Academic Year 2020-2021 to 900 in Academic Year 2025-2026.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult 25+ years) completers	653	893	893	667	To Be Established

## 620A-University of New Orleans



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3*

### Program Description

The University of New Orleans (UNO) is a comprehensive, urban research university, committed to providing educational excellence to a diverse undergraduate and graduate student body. The University is one of the region's foremost public resources, offering a variety of world-class, research-based programs, advancing shared knowledge and adding to the region's industry, culture and economy. The University of New Orleans, as a global community asset, serves national and international students, and enhances the quality of life in New Orleans, the state, the nation, and the world, by participating in a broad array of research, service learning, cultural, and academic activities.

The goals of UNO are:

- I. Ensure high-quality academic programs, which prepares students for success in globally competitive, multi-cultural, and changing environment.
- II. Provide a supportive and student-centered learning environment for high-achieving, diverse, and motivated students that enhance their success.
- III. Maintain a high-quality faculty and staff that support a student-centered, metropolitan research university.
- IV. Strengthen UNO's research and creative activity.
- V. Maintain and manage every UNO campus facility in an ecologically, economically, and socially sound manner.
- VI. Broaden UNO's image as a premier university at the regional, national, and international level while expanding our connection to the community.

For additional information, see:

[University of New Orleans](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$31,572,162	\$41,253,125	\$41,253,125	\$25,484,280	\$0	\$(41,253,125)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	58,198,598	65,000,000	65,000,000	65,286,635	65,000,000	0
Statutory Dedications	2,974,623	7,520,363	7,520,363	2,474,624	2,474,624	(5,045,739)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>92,745,383</b>	<b>113,773,488</b>	<b>113,773,488</b>	<b>93,245,539</b>	<b>67,474,624</b>	<b>(46,298,864)</b>
<b>Expenditures and Request:</b>						
Personnel Services	52,233,847	0	52,076,118	51,165,706	0	(52,076,118)
Operating Expenses	19,066,547	0	15,708,082	11,138,483	0	(15,708,082)
Professional Services	1,245,822	0	1,311,977	1,347,925	0	(1,311,977)
Other Charges	19,947,313	113,773,488	43,814,718	28,730,832	67,474,624	23,659,906
Acquisitions & Major Repairs	251,854	0	862,593	862,593	0	(862,593)
<b>Total Expenditures &amp; Request</b>	<b>92,745,383</b>	<b>113,773,488</b>	<b>113,773,488</b>	<b>93,245,539</b>	<b>67,474,624</b>	<b>(46,298,864)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7); and
  - Higher Education Campus Revitalization Fund (R.S. 39:100.253).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
41,253,125	113,773,488	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(45,739)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(13,463,240)	\$(15,463,240)	0	Non-recurs funding received outside of the higher education formula and Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for debt payments.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(1,950,000)	\$(1,950,000)	0	Non-recurs funding received outside of the higher education formula from University of New Orleans for Recreation for Youth Partnership with community partners.
\$0	\$(3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from University of New Orleans for deferred maintenance.
\$(25,839,885)	\$(25,839,885)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(41,253,125)	(46,298,864)	0	<b>Total Non-Statewide</b>
0	67,474,624	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	58,198,598	65,000,000	65,000,000	65,286,635	65,000,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	5,000,000	5,000,000	0	0	(5,000,000)
Support Education In Louisiana First Fund	2,974,623	2,520,363	2,520,363	2,474,624	2,474,624	(45,739)
Louisiana Rescue Plan Fund	0	0	0	0	0	0

**Objective: 620A-01** Increase the annual headcount enrollment by 1.0% from the baseline level of 7,964 in AY 2021-22 to 8,657 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	-20.4	-11.98	-11.98	1%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	6,501	7,000	7,000	8,657	To Be Established

**Objective: 620A-02** 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 12.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.9% to 70% by fall 2026 (retention of fall 2025 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	60.3	65%	65%	65.04	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-10.8	-0.09	-0.09	-2%	To Be Established

**Objective: 620A-03** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 6.3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 53.7% to 60% by fall 2026 (retention of fall 2024 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	50.2	48%	48%	50%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-1.3	-7%	-7%	-4.9	To Be Established

**Objective: 620A-04** 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 for all institutions) of 41.5% to 44% by AY 2026-2027 (fall 2019 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	43.77	42%	42%	42%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	439	357	357	357	To Be Established



**Objective: 620A-05** Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,143 in 2020-21 to 1,143 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Baccalaureate Degrees	776	900	900	776	To Be Established

**Objective: 620A-06** Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 477 in 2020-21 to 477 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number completers earning Graduate Degrees	393	420	420	387	To Be Established

**Objective: 620A-07** Maintain the total number of Baccalaureate Degree completers who are 25 years or older in a given academic year from the baseline year number of 425 in 2020-21 to 425 in AY 2025-26. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of 25 and older undergraduate degree completers	293	350	350	263	To Be Established

## 19-649-Louisiana Community and Technical Colleges Board of Supervisors



### 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, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

The LCTCS fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response 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 and Technical Colleges System](#)

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

**Agency Budget Summary**

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$155,556,612	\$153,481,419	\$153,481,419	\$152,937,211	\$0	\$(153,481,419)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	164,154,742	175,812,107	175,812,107	179,717,162	178,722,107	2,910,000
Statutory Dedications	15,868,507	18,052,315	18,052,315	15,978,015	15,876,813	(2,175,502)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>335,579,861</b>	<b>347,345,841</b>	<b>347,345,841</b>	<b>348,632,388</b>	<b>194,598,920</b>	<b>(152,746,921)</b>
<b>Expenditures and Request:</b>						
Louisiana Community and Technical Colleges Board of Supervisors	4,504,590	4,427,490	4,427,490	4,358,832	0	(4,427,490)
Baton Rouge Community College	47,938,506	46,351,817	46,351,817	47,282,859	28,724,274	(17,627,543)
Delgado Community College	78,054,668	84,405,537	84,405,537	82,661,150	49,526,235	(34,879,302)
Nunez Community College	12,073,711	12,079,527	12,079,527	12,896,316	7,391,750	(4,687,777)
Bossier Parish Community College	32,995,293	35,750,877	35,750,877	35,817,539	19,389,246	(16,361,631)
South Louisiana Community College	35,079,542	34,423,746	34,423,746	34,463,187	17,474,148	(16,949,598)
River Parishes Community College	14,542,507	16,282,739	16,282,739	16,325,257	9,828,888	(6,453,851)
Louisiana Delta Community College	21,835,570	22,684,554	22,684,554	22,788,620	12,090,542	(10,594,012)
Northwest LA Technical Community College	8,702,093	9,106,940	9,106,940	9,044,041	3,761,492	(5,345,448)
SOWELA Technical Community College	23,432,669	23,735,195	23,735,195	23,956,475	12,596,397	(11,138,798)
LE Fletcher Tech Community College	13,121,650	14,252,080	14,252,080	14,273,224	8,666,870	(5,585,210)
LCTCSonline	1,245,091	1,238,628	1,238,628	1,260,110	0	(1,238,628)
Northshore Tech Community College	19,202,095	19,600,890	19,600,890	20,556,194	10,917,353	(8,683,537)
Central Louisiana Technical Cc	9,981,876	10,135,821	10,135,821	10,078,584	4,231,725	(5,904,096)
Adult Basic Education	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Workforce Training Rapid Response	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
<b>Total Expenditures</b>	<b>335,579,861</b>	<b>347,345,841</b>	<b>347,345,841</b>	<b>348,632,388</b>	<b>194,598,920</b>	<b>(152,746,921)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6491-Louisiana Community and Technical Colleges Board of Supervisors



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.*

### Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered across 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](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,504,590	\$4,427,490	\$4,427,490	\$4,358,832	\$0	\$(4,427,490)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,504,590</b>	<b>4,427,490</b>	<b>4,427,490</b>	<b>4,358,832</b>	<b>0</b>	<b>(4,427,490)</b>
<b>Expenditures and Request:</b>						
Personnel Services	3,749,195	0	3,569,122	3,459,460	0	(3,569,122)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	755,395	4,427,490	858,368	899,372	0	(858,368)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>4,504,590</b>	<b>4,427,490</b>	<b>4,427,490</b>	<b>4,358,832</b>	<b>0</b>	<b>(4,427,490)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,427,490	4,427,490	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$(4,427,490)	\$(4,427,490)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(4,427,490)	(4,427,490)	0	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

## Professional Services

Amount	Description
<b>To Be Established</b>	

## Other Charges

Amount	Description
<b>To Be Established</b>	

## Acquisitions and Major Repairs

Amount	Description
<b>To Be Established</b>	

**Objective: 6491-01** Increase the annual headcount enrollment by 5% from the baseline level of 71,277 in AY 2021-22 to 74,841 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	11.3	1%	1%	4.8	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	59,004	54,666	54,666	74,841	To Be Established

**Objective: 6491-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	52%	55%	55%	50.75	To Be Established
[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	3.5	0.4	0.4	4%	To Be Established

**Objective: 6491-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	8,185	5,839	5,839	5,839	To Be Established



**Objective: 6491-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Total number of completers earning Career and Technical Certificates	5,874	2,842	2,842	2,842	To Be Established

**Objective: 6491-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	3,029	2,563	2,563	2,563	To Be Established

**Objective: 6491-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	4,847	4,525	4,525	4,525	To Be Established

**Objective: 6491-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) competitors	7,168	2,990	2,990	2,990	To Be Established



**Objective: 6491-12** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	36	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	6%	To Be Established

## 6492-Baton Rouge Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.*

### Program Description

The Baton Rouge Community College (BRCC) is an open admission, 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 prepares students to enter the job market, enhance personal and professional growth, and/or change occupations through training and retraining. The curricular offerings 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](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
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#### Means of Finance:

State General Fund (Direct)	\$18,937,535	\$18,614,156	\$18,614,156	\$18,380,820	\$0	\$(18,614,156)
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#### State General Fund by:

Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	28,300,000	27,000,000	27,000,000	28,177,765	28,000,000	1,000,000
Statutory Dedications	700,971	737,661	737,661	724,274	724,274	(13,387)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>47,938,506</b>	<b>46,351,817</b>	<b>46,351,817</b>	<b>47,282,859</b>	<b>28,724,274</b>	<b>(17,627,543)</b>

#### Expenditures and Request:

Personnel Services	35,366,068	0	37,294,000	37,205,874	0	(37,294,000)
Operating Expenses	7,953,815	0	5,878,689	6,039,765	0	(5,878,689)



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Professional Services	1,153,889	0	609,092	625,781	0	(609,092)
Other Charges	540,878	46,351,817	2,540,936	3,382,339	28,724,274	26,183,338
Acquisitions & Major Repairs	2,923,856	0	29,100	29,100	0	(29,100)
<b>Total Expenditures &amp; Request</b>	<b>47,938,506</b>	<b>46,351,817</b>	<b>46,351,817</b>	<b>47,282,859</b>	<b>28,724,274</b>	<b>(17,627,543)</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
18,614,156	46,351,817	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$1,000,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
			Baton Rouge Community College: \$1,000,000
			Nunez Community College: \$800,000
			SOWELA Technical Community College: \$200,000
			Northshore Technical Community College: \$910,000
\$0	\$(13,387)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(18,614,156)	\$(18,614,156)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(18,614,156)</b>	<b>(17,627,543)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>28,724,274</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	28,300,000	27,000,000	27,000,000	28,177,765	28,000,000	1,000,000



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Support Education In Louisiana First Fund	700,971	737,661	737,661	724,274	724,274	(13,387)

**Objective: 6492-01** Increase the annual headcount enrollment by 5% from the baseline level of 10,396 in AY 2021-22 to 10,916 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	11,182	8,500	8,500	16,685	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	34.8	1%	1%	1%	To Be Established

**Objective: 6492-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.1% to 49.1% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	48%	49%	49%	49%	To Be Established
[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	-1.5	0.25	0.25	1%	To Be Established

**Objective: 6492-05** Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,315 in 2020-21 to 1,315 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1- year Certificates	1,184	1,100	1,100	1,100	To Be Established

**Objective: 6492-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 88 in 2020-21 to 90 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	144	90	90	88	To Be Established

**Objective: 6492-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 117 in 2020-21 to 120 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	123	117	117	117	To Be Established

**Objective: 6492-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 551 in 2020-21 to 600 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	694	545	545	551	To Be Established



**Objective: 6492-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 872 in 2020-21 to 900 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	922	720	720	872	To Be Established

**Objective: 6492-12** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 25% in AY2020-21 to 27% in AY2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	37	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	11%	To Be Established

## 6493-Delgado Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.*

### Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers prebaccalaureate programs, as well as occupational and technical programs.

The goals of Delgado 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:

[Delgado Community College](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$33,477,288	\$32,792,729	\$32,792,729	\$32,850,545	\$0	\$(32,792,729)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	43,048,913	48,000,000	48,000,000	48,215,775	48,000,000	0
Statutory Dedications	1,528,467	3,612,808	3,612,808	1,594,830	1,526,235	(2,086,573)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>78,054,668</b>	<b>84,405,537</b>	<b>84,405,537</b>	<b>82,661,150</b>	<b>49,526,235</b>	<b>(34,879,302)</b>
<b>Expenditures and Request:</b>						
Personnel Services	62,199,153	0	65,383,681	65,389,510	0	(65,383,681)
Operating Expenses	9,704,370	0	11,537,408	11,853,534	0	(11,537,408)
Professional Services	1,295,583	0	1,489,880	1,530,703	0	(1,489,880)
Other Charges	4,007,725	84,405,537	3,173,068	3,065,903	49,526,235	46,353,167
Acquisitions & Major Repairs	847,837	0	2,821,500	821,500	0	(2,821,500)
<b>Total Expenditures &amp; Request</b>	<b>78,054,668</b>	<b>84,405,537</b>	<b>84,405,537</b>	<b>82,661,150</b>	<b>49,526,235</b>	<b>(34,879,302)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7);
  - Higher Education Campus Revitalization Fund (R.S. 39:100.253); and
  - Orleans Parish Excellence Fund (R.S. 27:392(B)(3)(d)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
32,792,729	84,405,537	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(63,738)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$(22,835)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
\$0	\$(1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
\$(32,792,729)	\$(32,792,729)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(32,792,729)	(34,879,302)	0	<b>Total Non-Statewide</b>
0	49,526,235	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	43,048,913	48,000,000	48,000,000	48,215,775	48,000,000	0

## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Orleans Parish Excellence Fund	332,771	354,527	354,527	359,384	290,789	(63,738)
Higher Education Campus Revitalization Fund	0	2,000,000	2,000,000	0	0	(2,000,000)
Support Education In Louisiana First Fund	1,195,696	1,258,281	1,258,281	1,235,446	1,235,446	(22,835)

**Objective: 6493-01** Increase the annual headcount enrollment by 19.4% from the baseline level of 17,257 in AY 2021-22 to 20,604 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	14.9	3.9	3.9	20%	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	12,712	12,604	12,604	20,623	To Be Established

**Objective: 6493-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment, or by 2.0% percentage points from the fall 2020 cohort (to fall 2021) baseline level of 49.0% to 51.0% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	49.6	49.6	49.6	50.4	To Be Established
[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	3.6	-5.9	-5.9	1.4	To Be Established



**Objective: 6493-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,480 in 2020-21 to 1,646 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	1,115	1,104	1,104	1,095	To Be Established

**Objective: 6493-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 490 in 2020-21 to 545 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	618	610	610	607	To Be Established

**Objective: 6493-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 90 in 2020-21 to 100 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	82	95	95	94	To Be Established

**Objective: 6493-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 1,172 in 2020-21 to 1,303 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	961	1,099	1,099	1,092	To Be Established



**Objective: 6493-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,859 in 2020-21 to 2,067 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	1,434	1,546	1,546	1,534	To Be Established

**Objective: 6493-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 31% in AY2020-21 to 32% in AY2025-26

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Decrease the number of annual full-time equivalent (FTE) enrollment divided by the annual unduplicated number of completers from the baseline level of 3.1 in AY 2020-21 to 3.0 in AY 2027-28.	Not Applicable	Not Applicable	Not Applicable	30	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	-3%	To Be Established

## 6494-Nunez Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.*

### Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum, blending 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, including technologies and distance learning components preparing 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,486,522	\$5,485,157	\$5,485,157	\$5,486,998	\$0	\$(5,485,157)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	6,450,000	6,450,000	6,450,000	7,267,568	7,250,000	800,000
Statutory Dedications	137,189	144,370	144,370	141,750	141,750	(2,620)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>12,073,711</b>	<b>12,079,527</b>	<b>12,079,527</b>	<b>12,896,316</b>	<b>7,391,750</b>	<b>(4,687,777)</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,501,619	0	10,078,079	10,044,027	0	(10,078,079)
Operating Expenses	664,582	0	981,802	1,008,704	0	(981,802)
Professional Services	19,959	0	148,000	152,055	0	(148,000)
Other Charges	764,457	12,079,527	841,646	1,661,530	7,391,750	6,550,104
Acquisitions & Major Repairs	123,094	0	30,000	30,000	0	(30,000)
<b>Total Expenditures &amp; Request</b>	<b>12,073,711</b>	<b>12,079,527</b>	<b>12,079,527</b>	<b>12,896,316</b>	<b>7,391,750</b>	<b>(4,687,777)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,485,157	12,079,527	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$800,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
			Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$(2,620)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,485,157)	\$(5,485,157)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(5,485,157)</b>	<b>(4,687,777)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>7,391,750</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	6,450,000	6,450,000	6,450,000	7,267,568	7,250,000	800,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	137,189	144,370	144,370	141,750	141,750	(2,620)

**Objective: 6494-01** Increase the annual headcount enrollment by 37.6% from the baseline level of 2,835 in AY 2021-22 to 3,900 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	2,814	2,700	2,700	3,800	To Be Established
[S] Percent change from the baseline in the number of students enrolled in public postsecondary education	0%	25.6	25.6	34%	To Be Established

**Objective: 6494-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46.9% to 55.0% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	26.4	40%	40%	53%	To Be Established
[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	-20%	-6%	-6%	6.1	To Be Established

**Objective: 6494-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 237 in 2020-21 to 244 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	393	290	290	400	To Be Established

**Objective: 6494-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 14 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	343	375	375	350	To Be Established



**Objective: 6494-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 65 in 2020-21 to 75 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	150	120	120	154	To Be Established

**Objective: 6494-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 188 in 2020-21 to 198 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	159	180	180	190	To Be Established

**Objective: 6494-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 272 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	251	240	240	318	To Be Established

**Objective: 6494-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 28% in AY 2020-21 to 43% in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	42	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	14%	To Be Established

## 6495-Bossier Parish Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.*

### Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community; it is accomplished through courses and programs providing 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 opportunities to earn academic college credits for matriculation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs enabling students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$16,472,895	\$16,353,440	\$16,353,440	\$16,354,091	\$0	\$(16,353,440)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	16,093,517	18,946,107	18,946,107	19,020,309	18,946,107	0
Statutory Dedications	428,881	451,330	451,330	443,139	443,139	(8,191)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>32,995,293</b>	<b>35,750,877</b>	<b>35,750,877</b>	<b>35,817,539</b>	<b>19,389,246</b>	<b>(16,361,631)</b>
<b>Expenditures and Request:</b>						
Personnel Services	25,353,280	0	28,536,129	28,455,828	0	(28,536,129)
Operating Expenses	4,056,136	0	4,472,600	4,595,150	0	(4,472,600)
Professional Services	519,593	0	572,943	588,642	0	(572,943)
Other Charges	2,472,065	35,750,877	1,510,296	1,519,010	19,389,246	17,878,950
Acquisitions & Major Repairs	594,219	0	658,909	658,909	0	(658,909)
<b>Total Expenditures &amp; Request</b>	<b>32,995,293</b>	<b>35,750,877</b>	<b>35,750,877</b>	<b>35,817,539</b>	<b>19,389,246</b>	<b>(16,361,631)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
16,353,440	35,750,877	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(8,191)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(16,353,440)	\$(16,353,440)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(16,353,440)</b>	<b>(16,361,631)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>19,389,246</b>	<b>0</b>	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	16,093,517	18,946,107	18,946,107	19,020,309	18,946,107	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	428,881	451,330	451,330	443,139	443,139	(8,191)

**Objective: 6495-01** Increase the annual headcount enrollment by 5% from the baseline level of 8,212 in AY 2021-22 to 8,529 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	5,561	5,842	5,842	8,458	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-2.9	2%	2%	3%	To Be Established

**Objective: 6495-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 42.3% to 44.3% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	50.4	46.7	46.7	43.3	To Be Established
[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	3.7	0%	0%	0%	To Be Established



**Objective: 6495-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	736	478	478	478	To Be Established

**Objective: 6495-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	677	312	312	312	To Be Established

**Objective: 6495-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	212	102	102	102	To Be Established

**Objective: 6495-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	670	662	662	662	To Be Established

**Objective: 6495-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	841	596	596	596	To Be Established

**Objective: 6495-12** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 24.3% in AY 2020-21 to 43% in AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	43	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	19%	To Be Established

## 6496-South Louisiana Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.*

### Program Description

South Louisiana Community College (SLCC) is a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees preparing students for transfer to another institution, providing necessary career education, and enabling 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 is categorized as an SREB two-Year 1 institution, a Carnegie Associate's College, and a COC-SAC Level 1 institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. The college offers no upper-level undergraduate or graduate level courses, and maintains Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for student's 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$17,128,693	\$16,936,213	\$16,936,213	\$16,894,799	\$0	\$(16,936,213)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	17,250,000	16,750,000	16,750,000	16,844,240	16,750,000	0
Statutory Dedications	700,849	737,533	737,533	724,148	724,148	(13,385)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>35,079,542</b>	<b>34,423,746</b>	<b>34,423,746</b>	<b>34,463,187</b>	<b>17,474,148</b>	<b>(16,949,598)</b>
<b>Expenditures and Request:</b>						
Personnel Services	27,004,943	0	26,920,773	26,859,885	0	(26,920,773)
Operating Expenses	4,596,617	0	4,639,818	4,766,949	0	(4,639,818)
Professional Services	1,348,725	0	830,089	852,833	0	(830,089)
Other Charges	1,990,040	34,423,746	2,019,466	1,969,920	17,474,148	15,454,682
Acquisitions & Major Repairs	139,217	0	13,600	13,600	0	(13,600)
<b>Total Expenditures &amp; Request</b>	<b>35,079,542</b>	<b>34,423,746</b>	<b>34,423,746</b>	<b>34,463,187</b>	<b>17,474,148</b>	<b>(16,949,598)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
16,936,213	34,423,746	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(13,385)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(16,936,213)	\$(16,936,213)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(16,936,213)	(16,949,598)	0	<b>Total Non-Statewide</b>
0	17,474,148	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025		16,750,000			0
Fees & Self-generated Revenues	17,250,000	16,750,000	16,750,000	16,844,240	16,750,000	0

## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025		700,849			(13,385)
Support Education In Louisiana First Fund	700,849	737,533	737,533	724,148	724,148	(13,385)

**Objective: 6496-01** Increase the annual headcount enrollment by 5% from the baseline level of 7,953 in AY 2021-22 to 8,350 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	6,194	6,100	6,100	8,270	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	3.3	1.8	1.8	4%	To Be Established

**Objective: 6496-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2.0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 61.4% to 63.4% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	49.9	55.5	55.5	64.2	To Be Established
[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	-1.7	3.9	3.9	2.8	To Be Established



**Objective: 6496-03** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 812 in 2020-21 to 850 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	75.1	76.8	76.8	1,470	To Be Established

**Objective: 6496-04** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	30.4	31%	31%	400%	To Be Established

**Objective: 6496-05** Increase the total number of Diploma completers in a given academic year from the baseline year number of 482 in 2020-21 to 510 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	1,442	1,025	1,025	562	To Be Established

**Objective: 6496-06** Increase the total number of Associate completers in a given academic year from the baseline year number of 706 in 2020-21 to 725 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	392	200	200	812	To Be Established

**Objective: 6496-07** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 757 in 2020-21 to 775 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	556	550	550	1,085	To Be Established

**Objective: 6496-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 37.0% in AY2020-21 to 46.0% in AY2025-26.

**Children's Budget Link** Not applicable.

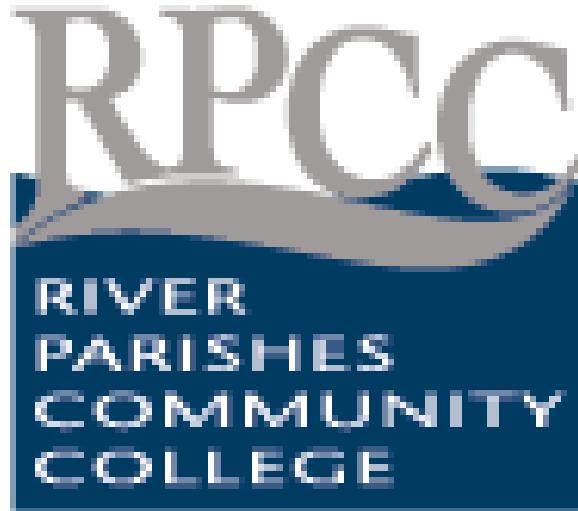
**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	56	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	18.8	To Be Established



## 6497-River Parishes Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.*

### Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to, and including, Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education, and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment encouraging quality learning experiences reinforcing 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 expanding 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,713,286	\$6,449,528	\$6,449,528	\$6,400,087	\$0	\$(6,449,528)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,602,858	9,595,000	9,595,000	9,691,282	9,595,000	0
Statutory Dedications	226,363	238,211	238,211	233,888	233,888	(4,323)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>14,542,507</b>	<b>16,282,739</b>	<b>16,282,739</b>	<b>16,325,257</b>	<b>9,828,888</b>	<b>(6,453,851)</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,606,636	0	11,762,299	11,716,746	0	\$(11,762,299)
Operating Expenses	2,765,062	0	3,309,864	3,400,555	0	(3,309,864)
Professional Services	164,543	0	204,061	209,652	0	(204,061)
Other Charges	864,965	16,282,739	786,109	777,898	9,828,888	9,042,779
Acquisitions & Major Repairs	141,301	0	220,406	220,406	0	(220,406)
<b>Total Expenditures &amp; Request</b>	<b>14,542,507</b>	<b>16,282,739</b>	<b>16,282,739</b>	<b>16,325,257</b>	<b>9,828,888</b>	<b>(6,453,851)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,449,528	16,282,739	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$4,323	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(6,449,528)	\$(6,449,528)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(6,449,528)	(6,453,851)	0	<b>Total Non-Statewide</b>
0	9,828,888	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	7,602,858	9,595,000	9,595,000	9,691,282	9,595,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	226,363	238,211	238,211	233,888	233,888	(4,323)

**Objective: 6497-01** Increase the annual headcount enrollment by 5% from the baseline level of 2,993 in AY 2021-22 to 3,143 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	2,597	2,473	2,473	3,023	To Be Established
[S] Percent change from the baseline in the number of students enrolled in public postsecondary education	8.2	1%	1%	1%	To Be Established



**Objective: 6497-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	55.6	54.5	54.5	50%	To Be Established
[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	-0.1	0.3	0.3	0%	To Be Established

**Objective: 6497-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 172 in 2020-21 to 237 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	426	270	270	270	To Be Established

**Objective: 6497-06** Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2020-21 to 0 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates.	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



**Objective: 6497-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 323 in 2020-21 to 337 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	209	145	145	145	To Be Established

**Objective: 6497-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 200 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	283	196	196	196	To Be Established

**Objective: 6497-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 221 in 2020-21 to 226 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	302	189	189	189	To Be Established

**Objective: 6497-11** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	74	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	47%	To Be Established

## 6498-Louisiana Delta Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.*

### Program Description

Louisiana Delta Community College (LDCC) offers quality instruction and services to the residents of its northeastern twelve-parish area, by offering 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 offers these programs in a challenging, wholesale, 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](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,762,135	\$10,586,794	\$10,586,794	\$10,592,162	\$0	\$(10,586,794)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,695,460	11,700,000	11,700,000	11,805,916	11,700,000	0
Statutory Dedications	377,975	397,760	397,760	390,542	390,542	(7,218)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>21,835,570</b>	<b>22,684,554</b>	<b>22,684,554</b>	<b>22,788,620</b>	<b>12,090,542</b>	<b>(10,594,012)</b>

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	16,591,986	0	16,564,425	16,511,998	0	(16,564,425)
Operating Expenses	3,705,960	0	3,703,965	3,805,454	0	(3,703,965)
Professional Services	267,500	0	161,575	166,002	0	(161,575)
Other Charges	1,015,933	22,684,554	1,912,589	1,963,166	12,090,542	10,177,953
Acquisitions & Major Repairs	254,191	0	342,000	342,000	0	(342,000)
<b>Total Expenditures &amp; Request</b>	<b>21,835,570</b>	<b>22,684,554</b>	<b>22,684,554</b>	<b>22,788,620</b>	<b>12,090,542</b>	<b>(10,594,012)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
10,586,794	22,684,554	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(7,218)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(10,586,794)	\$(10,586,794)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(10,586,794)	(10,594,012)	0	<b>Total Non-Statewide</b>
0	12,090,542	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	10,695,460	11,700,000	11,700,000	11,805,916	11,700,000	0



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Support Education In Louisiana First Fund	377,975	397,760	397,760	390,542	390,542	(7,218)

**Objective: 6498-01** Increase the annual headcount enrollment by 5% from the baseline level of 5,430 in AY 2021-22 to 5,702 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[S] Percent change from the baseline in the number of students enrolled in public postsecondary education	-12.46	2%	2%	-7.9	To Be Established
[K] Number of students enrolled, annually, in public postsecondary education	3,463	4,199	4,199	5,000	To Be Established

**Objective: 6498-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 3 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 41.20% to 44.20% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	45.2	54%	54%	45.5	To Be Established
[S] Percentage point change from baseline in the percentage of all degree-seeking, students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	-3%	0.02	0.02	4.3	To Be Established

**Objective: 6498-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 355 in 2020-21 to 500 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	331	442	442	390	To Be Established



**Objective: 6498-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 230 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	317	302	302	326	To Be Established

**Objective: 6498-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 287 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	203	331	331	290	To Be Established

**Objective: 6498-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 225 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	290	300	300	325	To Be Established

**Objective: 6498-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 376 in 2020-21 to 500 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	392	451	451	450	To Be Established

**Objective: 6498-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 4.94% in AY2020-21 to 6% in AY2027-28

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	36.3	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	-14%	To Be Established

## 6499-Northwest LA Technical Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3233.*

### Program Description

The Northwest Louisiana Technical Community College (NLTCC) delivers instructional programs, providing skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The NLTCC also provides individuals with quality and relevant learning opportunities consistent with identified student, business, and industry needs within a lifelong learning environment.

The goals of NLTCC are:

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

For additional information, see:

[Northwest LA Technical Community College](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,449,845	\$5,341,539	\$5,341,539	\$5,246,971	\$0	\$(5,341,539)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,047,561	3,550,000	3,550,000	3,585,578	3,550,000	0
Statutory Dedications	204,687	215,401	215,401	211,492	211,492	(3,909)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>8,702,093</b>	<b>9,106,940</b>	<b>9,106,940</b>	<b>9,044,041</b>	<b>3,761,492</b>	<b>(5,345,448)</b>
<b>Expenditures and Request:</b>						
Personnel Services	6,900,766	0	7,246,422	7,225,978	0	(7,246,422)
Operating Expenses	1,195,949	0	1,274,685	1,309,611	0	(1,274,685)
Professional Services	14,475	0	23,794	24,446	0	(23,794)
Other Charges	587,551	9,106,940	562,039	484,006	3,761,492	3,199,453
Acquisitions & Major Repairs	3,352	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>8,702,093</b>	<b>9,106,940</b>	<b>9,106,940</b>	<b>9,044,041</b>	<b>3,761,492</b>	<b>(5,345,448)</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
5,341,539	9,106,940	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$ (3,909)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,341,539)	\$(5,341,539)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(5,341,539)</b>	<b>(5,345,448)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>3,761,492</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,047,561	3,550,000	3,550,000	3,585,578	3,550,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	204,687	215,401	215,401	211,492	211,492	(3,909)



**Objective: 6499-01** Increase the annual headcount enrollment by 5% from the baseline level of 52,283 in AY 2021-22 to 54,897 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	0	957	957	1,118	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	11.28	0%	0%	16.28	To Be Established

**Objective: 6499-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	79%	60.1	60.1	57.7	To Be Established
[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	31%	0%	0%	15.08	To Be Established

**Objective: 6499-05** Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 496 in 2020-21 to 496 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earing 1-year Certificates	340	403	403	357	To Be Established



**Objective: 6499-06** Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 204 in 2020-21 to 204 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	320	204	204	336	To Be Established

**Objective: 6499-07** Maintain the total number of Diploma completers in a given academic year from the baseline year number of 270 in 2020-21 to 270 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	233	270	270	245	To Be Established

**Objective: 6499-08** Maintain the total number of Associate completers in a given academic year from the baseline year number of 42 in 2020-21 to 42 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	58	42	42	61	To Be Established

**Objective: 6499-09** Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	263	230	230	276	To Be Established



**Objective: 6499-11** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	92	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	7%	To Be Established

## 649A-SOWELA Technical Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.*

### Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering 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 postsecondary 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 offenders 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,159,341	\$11,313,713	\$11,313,713	\$11,282,205	\$0	\$(11,313,713)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,276,330	11,500,000	11,500,000	11,745,266	11,700,000	200,000
Statutory Dedications	996,998	921,482	921,482	929,004	896,397	(25,085)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>23,432,669</b>	<b>23,735,195</b>	<b>23,735,195</b>	<b>23,956,475</b>	<b>12,596,397</b>	<b>(11,138,798)</b>
<b>Expenditures and Request:</b>						
Personnel Services	17,715,697	0	18,003,025	17,958,634	0	(18,003,025)
Operating Expenses	3,453,735	0	3,317,284	3,408,177	0	(3,317,284)
Professional Services	307,796	0	251,700	258,596	0	(251,700)
Other Charges	1,654,607	23,735,195	1,917,018	2,084,900	12,596,397	10,679,379
Acquisitions & Major Repairs	300,834	0	246,168	246,168	0	(246,168)
<b>Total Expenditures &amp; Request</b>	<b>23,432,669</b>	<b>23,735,195</b>	<b>23,735,195</b>	<b>23,956,475</b>	<b>12,596,397</b>	<b>(11,138,798)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
  - Support Education in Louisiana First Fund (R.S. 17:421.7);
  - Calcasieu Parish Fund (R.S. 27:392(B)(3)(c)(i)); and
  - Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
11,313,713	23,735,195	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$0	\$200,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
			Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$(19,605)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$(5,480)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(11,313,713)	\$(11,313,713)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(11,313,713)	(11,138,798)	0	<b>Total Non-Statewide</b>
0	12,596,397	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	11,276,330	11,500,000	11,500,000	11,745,266	11,700,000	200,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	227,259	135,515	135,515	138,359	115,910	(19,605)
Support Education In Louisiana First Fund	286,925	301,942	301,942	296,462	296,462	(5,480)
Calcasieu Parish HIED Improvement Fund	482,814	484,025	484,025	494,183	484,025	0

**Objective: 649A-01** Increase the annual headcount enrollment by 5% from the baseline level of 4,182 in AY 2021-22 to 4,724 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	3,453	3,443	3,443	4,724	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	12.55	12.2	12.2	12.95	To Be Established

**Objective: 649A-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	57.23	63.4	63.4	64%	To Be Established
[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	63%	0.4	0.4	0.07	To Be Established

**Objective: 649A-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	770	563	563	800	To Be Established

**Objective: 649A-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	479	156	156	499	0



**Objective: 649A-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	436	345	345	489	To Be Established

**Objective: 649A-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	425	370	370	496	To Be Established

**Objective: 649A-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	562	355	355	600	To Be Established

**Objective: 649A-12** 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** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	75	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	57%	To Be Established

## 649B-LE Fletcher Technical Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.*

### Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,616,536	\$5,582,126	\$5,582,126	\$5,554,929	\$0	\$(5,582,126)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,343,613	8,500,000	8,500,000	8,551,425	8,500,000	0

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Statutory Dedications	161,501	169,954	169,954	166,870	166,870	(3,084)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>13,121,650</b>	<b>14,252,080</b>	<b>14,252,080</b>	<b>14,273,224</b>	<b>8,666,870</b>	<b>(5,585,210)</b>
<b>Expenditures and Request:</b>						
Personnel Services	10,557,007	0	11,592,884	11,525,545	0	(11,592,884)
Operating Expenses	1,466,316	0	1,799,465	1,848,771	0	(1,799,465)
Professional Services	68,844	0	77,330	79,449	0	(77,330)
Other Charges	972,137	14,252,080	737,681	774,739	8,666,870	7,929,189
Acquisitions & Major Repairs	57,346	0	44,720	44,720	0	(44,720)
<b>Total Expenditures &amp; Request</b>	<b>13,121,650</b>	<b>14,252,080</b>	<b>14,252,080</b>	<b>14,273,224</b>	<b>8,666,870</b>	<b>(5,585,210)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,582,126	14,252,080	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(3,084)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,582,126)	\$(5,582,126)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(5,582,126)</b>	<b>(5,585,210)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>8,666,870</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	7,343,613	8,500,000	8,500,000	8,551,425	8,500,000	0



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Support Education In Louisiana First Fund	161,501	169,954	169,954	166,870	166,870	(3,084)

**Objective: 649B-01** Increase the annual headcount enrollment by 45% from the baseline level of 2,545 in AY 2021-22 to 3,690 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	2,663	2,545	2,545	3,690	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	51%	4.6	4.6	0.2	To Be Established

**Objective: 649B-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 50.9% to 60.9% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	48%	51.9	51.9	62.7	To Be Established
[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	-4%	2.6	2.6	1.4	To Be Established

**Objective: 649B-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 260 in 2020-21 to 276 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	522	586	586	572	To Be Established

**Objective: 649B-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 156 in 2020-21 to 166 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	351	199	199	388	To Be Established

**Objective: 649B-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 63 in 2020-21 to 67 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	243	112	112	144	To Be Established

**Objective: 649B-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 161 in 2020-21 to 171 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	243	218	218	258	To Be Established



**Objective: 649B-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 250 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	447	447	447	487	To Be Established

**Objective: 649B-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 34% in AY2020-21 to 54% in AY2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	54	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	2%	To Be Established

## 649C-LCTCSonline



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14).*

### 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 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 participate in LCTCSOnline classes must first be admitted to a college with the appropriate accreditation to offer the course or program. The school at which the student is admitted is considered the Home College. The Home College provides 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](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,245,091	\$1,238,628	\$1,238,628	\$1,260,110	\$0	\$(1,238,628)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,245,091</b>	<b>1,238,628</b>	<b>1,238,628</b>	<b>1,260,110</b>	<b>0</b>	<b>(1,238,628)</b>
<b>Expenditures and Request:</b>						
Personnel Services	122,636	0	122,636	122,636	0	(122,636)
Operating Expenses	784,203	0	784,000	805,482	0	(784,000)
Professional Services	0	0	0	0	0	0
Other Charges	338,252	1,238,628	331,992	331,992	0	(331,992)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,245,091</b>	<b>1,238,628</b>	<b>1,238,628</b>	<b>1,260,110</b>	<b>0</b>	<b>(1,238,628)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,238,628	1,238,628	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,238,628	\$(1,238,628)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(1,238,628)	(1,238,628)	0	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

## 649D-Northshore Tech Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.*

### Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.

For additional information, see:

[Northshore Technical Community College](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,740,115	\$9,589,520	\$9,589,520	\$9,605,882	\$0	\$(9,589,520)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,251,621	9,790,000	9,790,000	10,732,959	10,700,000	910,000
Statutory Dedications	210,359	221,370	221,370	217,353	217,353	(4,017)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>19,202,095</b>	<b>19,600,890</b>	<b>19,600,890</b>	<b>20,556,194</b>	<b>10,917,353</b>	<b>(8,683,537)</b>
<b>Expenditures and Request:</b>						
Personnel Services	15,563,983	0	16,025,016	15,945,420	0	(16,025,016)
Operating Expenses	2,343,592	0	2,313,233	2,376,616	0	(2,313,233)
Professional Services	337,903	0	307,285	315,705	0	(307,285)
Other Charges	801,465	19,600,890	741,684	1,704,781	10,917,353	10,175,669
Acquisitions & Major Repairs	155,152	0	213,672	213,672	0	(213,672)
<b>Total Expenditures &amp; Request</b>	<b>19,202,095</b>	<b>19,600,890</b>	<b>19,600,890</b>	<b>20,556,194</b>	<b>10,917,353</b>	<b>(8,683,537)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
9,589,520	19,600,890	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$910,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
			Baton Rouge Community College: \$1,000,000
			Nunez Community College: \$800,000
			SOWELA Technical Community College: \$200,000
			Northshore Technical Community College: \$910,000

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(4,017)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(9,589,520)	\$(9,589,520)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(9,589,520)</b>	<b>(8,683,537)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>10,917,353</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	9,251,621	9,790,000	9,790,000	10,732,959	10,700,000	910,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	210,359	221,370	221,370	217,353	217,353	(4,017)

**Objective: 649D-01** Increase the annual headcount enrollment by 29% from the baseline level of 5,524 in AY 2021-22 to 7,100 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	5,975	4,712	4,712	7,060	To Be Established
[S] Percent change from baseline in the number of students enrolled in public postsecondary education	29.6	2.2	2.2	28%	To Be Established



**Objective: 649D-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 3 percentage points from the fall 2021 cohort (to fall 2022) baseline level of 57% to 60% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	57%	56%	56%	57%	To Be Established
[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	1%	0%	0%	0%	To Be Established

**Objective: 649D-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 354 in 2021-22 to 530 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates	520	400	400	525	To Be Established

**Objective: 649D-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 537 in 2021-22 to 875 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates	Not Applicable	Not Applicable	Not Applicable	870	To Be Established

**Objective: 649D-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 319 in 2021-22 to 380 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas	371	365	365	375	To Be Established

**Objective: 649D-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 122 in 2021-22 to 200 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	184	149	149	194	To Be Established

**Objective: 649D-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 223 in 2021-22 to 415 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	Not Applicable	Not Applicable	Not Applicable	410	To Be Established

**Objective: 649D-11** Increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 43% in AY2021-22 to 50% in AY2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment	Not Applicable	Not Applicable	Not Applicable	49	To Be Established
[S] Percentage (point) change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	6%	To Be Established

## 649E-Central Louisiana Technical Community College



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.*

### Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees, and delivering on-time industry based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,992,740	\$5,900,386	\$5,900,386	\$5,798,780	\$0	\$(5,900,386)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,794,869	4,031,000	4,031,000	4,079,079	4,031,000	0
Statutory Dedications	194,267	204,435	204,435	200,725	200,725	(3,710)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>9,981,876</b>	<b>10,135,821</b>	<b>10,135,821</b>	<b>10,078,584</b>	<b>4,231,725</b>	<b>(5,904,096)</b>
<b>Expenditures and Request:</b>						
Personnel Services	7,283,380	0	7,554,238	7,539,626	0	(7,554,238)
Operating Expenses	1,751,722	0	1,697,680	1,744,197	0	(1,697,680)
Professional Services	55,761	0	57,000	58,562	0	(57,000)
Other Charges	804,904	10,135,821	756,903	666,199	4,231,725	3,474,822
Acquisitions & Major Repairs	86,109	0	70,000	70,000	0	(70,000)
<b>Total Expenditures &amp; Request</b>	<b>9,981,876</b>	<b>10,135,821</b>	<b>10,135,821</b>	<b>10,078,584</b>	<b>4,231,725</b>	<b>(5,904,096)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Organization	Description
5,900,386	10,135,821	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$ (3,710)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,900,386)	\$(5,900,386)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(5,900,386)	(5,904,096)	0	<b>Total Non-Statewide</b>
0	4,231,725	0	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,794,869	4,031,000	4,031,000	4,079,079	4,031,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	194,267	204,435	204,435	200,725	200,725	(3,710)

**Objective: 649E-01** Increase the annual headcount enrollment by 5% from the baseline level of 1,641 in AY 2021-22 to 1,673 by AY 2025-26.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of students enrolled, annually, in public postsecondary education	1,345	1,301	1,301	1,334	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3%	0%	0%	5%	To Be Established

**Objective: 649E-02** Increase the percentage of all degree-seeking students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all degree seeking students retained to the second fall at the same institution of initial enrollment	73%	77%	77%	50.5	To Be Established
[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	-5%	0%	0%	2%	To Be Established



**Objective: 649E-05** Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 473 in 2020-21 to 548 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning 1-year Certificates (CTC or TCA)	310	240	240	473	To Be Established

**Objective: 649E-06** Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 271 in 2020-21 to 310 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Career and Technical Certificates (CTS)	548	243	243	271	To Be Established

**Objective: 649E-07** Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Diplomas (TD)	263	186	186	249	To Be Established

**Objective: 649E-08** Increase the total number of Associate completers in a given academic year from the baseline year number of 249 in 2020-21 to 263 in AY 2027-28. Students may only be counted once per award level.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of completers earning Associate Degrees	77	38	38	43	To Be Established

**Objective: 649E-09** Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 43 in 2020-21 to 77 in AY 2027-28.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	335	219	219	308	To Be Established

**Objective: 649E-11** 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** Not applicable.

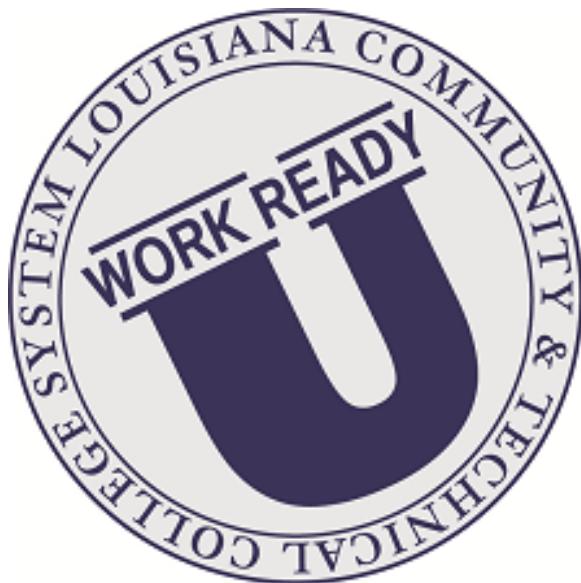
**HR Policies Beneficial to Women and Families Link** Not applicable.

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

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment. Annual FTE=30	Not Applicable	Not Applicable	Not Applicable	43	To Be Established
[S] Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	Not Applicable	Not Applicable	Not Applicable	9%	To Be Established
Annual FTE = 30					



## 649F-Adult Basic Education



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14).*

### Program Description

Adult Basic Education is Louisiana's comprehensive WorkReady U program, designed to satisfy the basic literacy needs of adults; to improve and/or upgrade information processing and computational skills, leading to a high school equivalency diploma or entry into postsecondary education; to satisfy the continuing education demands of adults in the current labor market; to improve the self-efficacy of adults; and to empower adults to achieve their goals.

Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency.

WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges, and other community entities, across the state. These locations serve over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

The goals of WorkReady U programs are:

- I. Assist adults to become literate, and obtain the knowledge and skills needed for employment and economic self-sufficiency.
- II. Assist adults who are parents or family members to obtain the education and skills needed to participate successfully in the educational development of their children, and improve the economic opportunities of the family.
- III. Assist adults in the attainment of a high school equivalency diploma and in the transition to postsecondary education and training through career pathways.

For additional information, see:

[Adult Basic Education](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	\$(2,870,000)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>0</b>	<b>(2,870,000)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>2,870,000</b>	<b>0</b>	<b>(2,870,000)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,870,000	2,870,000	0	<b>Existing Operating Budget as of 12/01/2025</b>
0	0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$2,870,000	\$(2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(2,870,000)	(2,870,000)	0	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>



## 649G-Workforce Training Rapid Response



### Program Authorization

*This program is authorized by the following legislation:*

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14).*

### Program Description

The Workforce Training Rapid Response program is for today's ever changing workplace. In some instances, these changes occur swiftly due to innovation, new occupations, and increasing technological skills needed to enter the workforce. To better assist employers, community and technical college demand growth, and the community at large, the Louisiana Community and Technical College System (LCTCS) has its Rapid Response Fund Programs. These programs are designed to quickly ramp up and mobilize training programs responding in a fast-paced nature.

Programs are designed in a compressed nature, either a credit or non-credit workforce training format, leading to academic awards and/or industry-based credentials required for employment. These programs have industry engagement requiring a business and industry match. Classes are innovative and dynamic, with courses and programs offered night, days, and/or weekends. These programs spur growth for the community and technical colleges, providing a much-needed service to the community at large. By offering programs that are of high wage/high demand in nature, Louisiana citizens are given the opportunity for education in new demand areas leading to life changing careers.

The LCTCS ensures programs are of high demand/high wage in nature by implementing curricula related to the Louisiana Workforce Commission's Tier One, Four, and Five Star occupation rating. Rapid Response is open to all higher education institutions in Louisiana, and utilized by each of the LCTCS community and technical colleges across the state. LCTCS enrolled over 30,000 students in workforce programs, leading to over 14,000 industry-based credentials.

The goals of Workforce Training Rapid Response are:

- I. Provide education directed toward refining or developing literacy and other basic education skills.
- II. Provide lifelong learning, continuing, worker, or workplace education.
- III. Provide job readiness training, vocational, technical, or occupation education.

- IV. Provide articulated career path programs and constituent courses that lead to initial or continuing licensure, certification, or associate degree level accreditation.
- V. Provide education programs with the purpose of assisting individuals to improve their employment opportunities.

For additional information, see:

[Workforce Training Rapid Response](#)

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	10,000,000	0	Existing Operating Budget as of 12/01/2025
0	0	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	10,000,000	0	<b>Total Recommended</b>



## Statutory Dedications

Fund	Prior Year Actuals	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
	FY 2024-2025					
Workforce Training Rapid Response Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0