STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BOR - BOR

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 671 - Board of Regents

AGENCY MISSION:

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

AGENCY GOAL(S):

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

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6713

PROGRAM AUTHORIZATION:

RS 17:3451 et seq.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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.

PROGRAM ACTIVITY:

LUMCON's activities include;

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

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14665	K	Number of scientific faculty (total)	N	9	7	9	9	9	To Be Established	0
21578	S	Grant $ per FTE	D	70,000	157,731	70,000	70,000	70,000	To Be Established	0
4457	K	Grant: state funding ratio	P	2	7.3	2	2	2	To Be Established	0
4474	K	Number of scientific faculty (state)	N	6	7	6	6	6	To Be Established	0
7822	S	Number of peer-reviewed scientific publications	N	12	25	12	12	12	To Be Established	0
7823	K	Research grants-expenditures (in millions)	D	5	8	5	5	5	To Be Established	0
7824	S	Number of grants	N	40	66	40	40	40	To Be Established	0

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20381	K	Number of students taking field trips	N	3,000	1,860	3,000	3,000	3,000	To Be Established	0
20382	S	Number of teachers in workshops	N	150	25	150	150	150	To Be Established	0
20383	S	Number of public groups	N	30	16	30	30	30	To Be Established	0
20384	S	Contact hours per K-12 FTE	N	5,000	6,625	5,000	5,000	50,000	To Be Established	0
21095	S	Percentage of total budget to instructional (including K-12)	P	4	0	4	4	0	To Be Established	0
21096	S	Number of new education products developed	N	25	0	25	25	25	To Be Established	0
21097	S	Number of products reproduced	N	35	0	35	35	35	To Be Established	0
21098	S	Number of copies of products reproduced	N	0	0	4,000	4,000	4,000	To Be Established	0
21099	S	Number of workshops/ events (sponsored orexhibited)	N	35	40	35	35	0	To Be Established	0
4455	K	Number of university student contact hours	N	5,000	22,746	5,000	5,000	5,000	To Be Established	0
4462	K	Number of students registered	N	30	168	30	30	30	To Be Established	0

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4468	K	Contact hours for non-universitystudents	N	30,000	4,690	30,000	30,000	30,000	To Be Established	0
4469	K	Total number of non-university groups	N	100	145	100	100	0	To Be Established	0
7825	K	Number of credits earned	N	100	511	100	100	100	To Be Established	0
7826	S	Number of participating universities	N	50	39	50	50	50	To Be Established	0
7827	S	Number of courses taught	N	9	5	9	9	9	To Be Established	0

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-03 - To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
12662	S	Number of vessels (fleet)	N	14	12	14	14	0	To Be Established	0
12663	S	Expenditures: state total	P	20	0	20	20	0	To Be Established	0
12665	S	Days at sea: small vessels	N	100	287	100	100	0	To Be Established	0
12668	S	Days at sea: Acadiana vessel	N	75	56	75	75	0	To Be Established	0
12670	S	Days at sea: Pelican vessel	N	200	181	200	200	0	To Be Established	0
21621	S	Vessel budget as percentage of total budget	P	22	0	22	22	0	To Be Established	0

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
7842	S	Number of marine science journals	N	0	0	25	25	25	To Be Established	0
7843	S	Number of library users	N	150	540	150	150	150	To Be Established	0
7844	S	Number of electronic visits to our library records	N	15,000	1,063	15,000	15,000	1,500	To Be Established	0

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

DEPARTMENT ID: 19 - Higher Education

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-05 - To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21624	S	Number of dormitory users	N	3,000	1,647	3,000	3,000	3,000	To Be Established	0
21625	S	Number of meals served	N	4,000	2,426	4,000	4,000	4,000	To Be Established	0
21626	S	Dormitory occupancy rate	N	0	8.43	15	15	0	To Be Established	0