DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 6713 - Louisiana Universities Marine Consortium
PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
PROGRAM ACTIVITY: Increase public and private research and development activity in the marine sciences and related fields

| GENERAL PERFORMANCE INFORMATION: | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | PERFORMANCE INDICATOR VALUES | | | | | |
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 | PRIOR YEAR ACTUAL FY 2022-2023 |
| 4474 | Number of scientific faculty (state) | 6 | 6 | 5 | 6 | 7 | 7 |
| 14665 | Number of scientific faculty (total) | 6 | 6 | 7 | 8 | 7 | 7 |
| 7824 | Number of grants | 45 | 52 | 90 | 88 | 66 | 66 |
| 7823 | Number of research grant expenditures (in | 4.93 | 9.6 | 5.0 | 4.03 | 3 | 8 |
| 21578 | $ per FTE (science faculty total) | 199,186 | 266,318 | 227,132 | 503,750 | 174,097 | 157,731 |
| 4457 | Grant:state funding ratio | 3.46 | 5 | 5.16 | 3.70% | 1.70 | 7.30 |
| 7822 | Number of peer-reviewed scientific publications | 33 | 32 | 32 | 33 | 44 | 25 |
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DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 6713 - Louisiana Universities Marine Consortium
PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
PROGRAM ACTIVITY: Conduct educational programs in the marine sciences for universities, K-12 schools, and teachers.

| GENERAL PERFORMANCE INFORMATION: | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | PERFORMANCE INDICATOR VALUES | | | | | |
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 | PRIOR YEAR ACTUAL FY 2022-2223 |
| 7827 | Number of courses taught | 8 | 6 | 2 | 2 | 6 | 5 |
| 4462 | Number of university students registered | 89 | 27 | 0 | 100 | 175 | 168 |
| 7825 | Number of university credits earned | 150 | 81 | 0 | 240 | 525 | 511 |
| 4455 | Number of university student contact hours (formal and | 11,252.75 | 13,834 | 757 | 6,739 | 7,518 | 22,746 |
| 7826 | Number of participating universities, advisory, courses | 39 | 6 | 3 | 3 | 52 | 39 |
| 20382 | Number of teachers in workshops/events | 125 | 140 | 0 | 0 | 26 | 25 |
| 4468 | Contact hours for non-university students | 14,496.25 | 7,519.5 | 116 | 0 | 5,439 | 4,690 |
| 21095 | Percentage of instructional budget | 4% | 4% | 4% | 4% | 4% | 0% |
| 20381 | Number of students taking field trips | 1,944 | 4,595 | 24 | 50 | 483 | 1,860 |
| 4469 | Total number of nonuniversity groups | 209 | 314 | 33 | 9 | 98 | 145 |
| 21098 | Number of copies of products reproduced | 4,347 | 0 | 0 | 0 | 0 | 0 |
| 21096 | Number of new education products developed | 15 | 40 | 13 | 13 | 13 | 0 |
| 21097 | Number of products reproduced | 18 | 50 | 0 | 0 | 13 | 0 |
| 20383 | Number of public groups | 19 | 61 | 30 | 0 | 41 | 16 |
| 21099 | Number of workshops/events (sponsored or | 49 | 61 | 3 | 3 | 87 | 40 |
| 20384 | Contact hours per K-12 FTE | 4,400.25 | 2,667 | 0 | 30 | 1,993 | 6,625 |

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DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 6713 - Louisiana Universities Marine Consortium
PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
PROGRAM ACTIVITY: Provide support for LUMCON's research/education/outreach programs in terms of vessel operations.

| GENERAL PERFORMANCE INFORMATION: | | | | | | | |
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| | | PERFORMANCE INDICATOR VALUES | | | | | |
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 | PRIOR YEAR ACTUAL FY 2022-2023 |
| 12662 | Number of vessels (fleet) | 14 | 14 | 10 | 10 | 10 | 12 |
| 12670 | Number of days at sea – R/V Pelican | 144 | 251 | 107 | 142 | 184 | 181 |
| 12668 | Number of days at sea – R/V Acadiana | 44 | 274 | 70 | 50 | 89 | 56 |
| 12665 | Number of days use of small vessels | 195 | 240 | 177 | 291 | 181 | 287 |
| 12633 | Expenditures to state total | 10 | 9.5 | 11 | 11 | 14 | 0 |
| 21621 | Vessel budget as percentage of total budget | 22 | 27.5 | 26 | 26 | 26 | 0 |
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DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 6713 - Louisiana Universities Marine Consortium
PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
PROGRAM ACTIVITY: Provide library services for LUMCON scientists and visiting scientists and students

| GENERAL PERFORMANCE INFORMATION: | | | | | | | |
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| | | PERFORMANCE INDICATOR VALUES | | | | | |
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 | PRIOR YEAR ACTUAL FY 2022-2023 |
| 7842 | Number of marine science journals | 49 | 52 | 2 | 2 | 0 | 0 |
| 7843 | Number of library users | 745 | 388 | 417 | 88 | 100 | 540 |
| 7844 | Number of electronic visits to LUMCON Library | 1,199 | 995 | 763 | 837 | 904 | 1,063 |
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DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 6713 - Louisiana Universities Marine Consortium
PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
PROGRAM ACTIVITY: Provide housing and cafeteria services sufficient to meet the needs of program participants

| GENERAL PERFORMANCE INFORMATION: | | | | | | | |
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| | | PERFORMANCE INDICATOR VALUES | | | | | |
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 | PRIOR YEAR ACTUAL FY 2022-2023 |
| 21624 | Number of dormitory users | 2,871 | 1,999 | 2,435 | 69 | 2,403 | 1,647 |
| 21625 | Number of meals served | 5,852 | 4,928 | 5,248 | 0 | 2,277 | 2,426 |
| 21626 | Dormitory occupancy rate | 34 | 24 | 29 | 1 | 29 | 8 |
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