

Higher Education



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,254,008,466	\$1,385,178,812	\$1,387,178,812	\$1,282,545,101	\$1,283,170,408	(\$104,008,404)
State General Fund by:						
Interagency Transfers	20,036,496	25,549,005	42,749,005	27,974,005	27,974,005	(14,775,000)
Fees & Self-generated	1,565,955,478	1,729,458,195	1,729,458,195	1,719,458,195	1,756,543,204	27,085,009
Statutory Dedications	170,273,524	261,174,619	261,174,619	232,580,033	230,430,033	(30,744,586)
Federal Funds	31,937,767	51,185,269	51,185,269	45,004,633	50,904,633	(280,636)
Total Means of Financing	\$3,042,211,732	\$3,452,545,900	\$3,471,745,900	\$3,307,561,967	\$3,349,022,283	(\$122,723,617)
Expenditures and Request:						
LSU System	\$1,181,074,423	\$1,304,413,068	\$1,304,413,068	\$1,266,261,724	\$830,550,199	(\$473,862,869)



Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Southern University System	182,289,646	190,651,246	190,651,246	182,075,610	128,389,538	(62,261,708)
University of Louisiana System	902,836,505	1,020,740,629	1,020,740,629	981,456,578	689,484,600	(331,256,029)
LA Community & Technical Colleges System	334,584,694	365,462,491	365,462,491	340,775,903	186,354,171	(179,108,320)
Board of Regents	441,426,464	571,278,466	590,478,466	536,992,152	1,514,243,775	923,765,309
Total Expenditures	\$3,042,211,732	\$3,452,545,900	\$3,471,745,900	\$3,307,561,967	\$3,349,022,283	(\$122,723,617)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$333,937,310	\$331,629,581	\$333,629,581	\$309,668,785	\$1,283,170,408	\$949,540,827
State General Fund by:						
Interagency Transfers	6,160,375	12,327,107	29,527,107	14,752,107	14,752,107	(14,775,000)
Fees & Self-generated	4,504,168	12,030,299	12,030,299	12,030,299	12,030,299	0
Statutory Dedications	79,545,912	180,778,694	180,778,694	172,208,812	170,058,812	(10,719,882)
Federal Funds	17,278,698	34,512,785	34,512,785	28,332,149	34,232,149	(280,636)
Total Means of Finance	\$441,426,464	\$571,278,466	\$590,478,466	\$536,992,152	\$1,514,243,775	\$923,765,309
Expenditures and Request:						
Board of Regents	\$62,031,878	\$123,639,660	\$141,839,660	\$96,902,874	\$1,346,163,596	\$1,204,323,936
Office of Student Financial Assistance	367,559,695	425,274,095	425,274,095	419,720,397	148,209,729	(277,064,366)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Universities Marine Consortium	8,299,426	22,364,711	23,364,711	20,368,881	19,870,450	(3,494,261)
Auxiliary-LA Univ Marine Consortium	3,535,465	0	0	0	0	0
Total Expenditures	\$441,426,464	\$571,278,466	\$590,478,466	\$536,992,152	\$1,514,243,775	\$923,765,309
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,439,488	\$29,179,805	\$30,179,805	\$31,759,686	\$1,283,170,408	\$1,252,990,603
State General Fund by:						
Interagency Transfers	4,660,909	11,178,365	28,378,365	13,178,365	13,178,365	(15,200,000)
Fees & Self-generated	1,358,598	2,930,299	2,930,299	2,930,299	2,930,299	0
Statutory Dedications	24,699,992	67,178,877	67,178,877	33,612,210	31,462,210	(35,716,667)
Federal Funds	6,872,891	13,172,314	13,172,314	15,422,314	15,422,314	2,250,000
Total Means of Finance	\$62,031,878	\$123,639,660	\$141,839,660	\$96,902,874	\$1,346,163,596	\$1,204,323,936
Expenditures and Request:						
Personnel Services	\$10,357,982	\$0	\$12,137,412	\$11,889,599	\$0	(\$12,137,412)
Operating Expenses	8,589,123	0	13,356,563	12,074,896	0	(13,356,563)
Professional Services	1,227,320	0	4,331,850	1,796,850	0	(4,331,850)
Other Charges	41,649,755	123,639,660	111,614,835	70,742,529	1,346,163,596	1,234,548,761
Acquisitions & Major Repairs	207,698	0	399,000	399,000	0	(399,000)
Total Expenditures & Request	\$62,031,878	\$123,639,660	\$141,839,660	\$96,902,874	\$1,346,163,596	\$1,204,323,936



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	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 (\$10,485,299); (2) recruitment of superior graduate fellows (\$1,320,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$5,656,476); and (5) administrative expenses (\$598,225).
- 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 21st 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
\$30,179,805	\$141,839,660	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$1,000,000)	(\$1,000,000)	0	Non-recurring Carryforwards
(\$1,000,000)	(\$1,000,000)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.
\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).
\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$3,354,014	\$3,354,014	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.
\$0	(\$1,250,000)	0	Realigns Statutory Dedications out of the Geaux Teach Fund between programs for the Geaux Teach Scholarship Program.
\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.
(\$15,081,047)	(\$15,081,047)	0	Total summary adjustment reflecting 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).
\$1,265,717,636	\$1,265,717,636	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.
\$1,253,990,603	\$1,205,323,936	0	Total Non-Statewide
\$1,283,170,408	\$1,346,163,596	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,341,789	\$2,730,299	\$2,730,299	\$2,730,299	\$2,730,299	\$0
Proprietary School Students Protection	16,809	200,000	200,000	200,000	200,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$4,175,743	\$26,316,667	\$26,316,667	\$5,000,000	\$5,000,000	(\$21,316,667)
Med. & Allied Health Prof Ed School	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	0	5,182,210	5,182,210	5,182,210	5,182,210	0
Power-Based Violence and Safety Fund	0	10,000,000	10,000,000	0	0	(10,000,000)
M.J. Foster Promise Program Fund	0	0	0	0	0	0
Geaux Teach Fund	0	1,250,000	1,250,000	0	0	(1,250,000)
Postsecondary Inclusive Education Fund	0	1,000,000	1,000,000	0	0	(1,000,000)
Louisiana Quality Education Support Fund	19,324,249	22,230,000	22,230,000	22,230,000	20,080,000	(2,150,000)



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6711-01 Increase the fall headcount enrollment by 5.4% from the baseline level of 208,688 in fall 2021 to 220,000 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) Board of Regents Master Plan for Public Postsecondary Education

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.01	-2.7	-2.7	2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	209,093	206,000	206,000	213,000	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	73	75	75	75	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	-0.5	1.5	1.5	2	To Be Established



Objective: 6711-03 Increase the percentage of first-time in college, full-time, associate degree-seeking students enrolled at LA public two-year colleges retained to the second fall at the same institution of initial enrollment by 4.4 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 50.6% to 55% 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	53.5	52	52	55	To Be Established
[S] Percentage point change from 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	3	4.3	4.3	4.4	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	60.4	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	-1.9	1.5	1.5	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 for all 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at either a Four Year or 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	45.9	46	46	48	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	12,053	12,100	12,100	12,000	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	1,918	1,950	1,950	2,100	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 52,500 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) Board of Regents Master Plan for Public Postsecondary Education

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers for all award levels	48,227	52,000	52,000	49,100	To Be Established
[S] Total number of completers at Two-Year Colleges earning 1-year Certificates	5,864	6,500	6,500	4,000	To Be Established
[S] Total number of completers earning Diplomas	2,561	2,800	2,800	3,000	To Be Established
[S] Total number of completers earning Associate Degrees	5,814	6,000	6,000	6,100	To Be Established
[S] Total number of completers earning Baccalaureate Degrees	19,427	20,000	20,000	19,000	To Be Established
[S] Total number of completers earning Graduate Degrees	11,334	11,500	11,500	11,000	To Be Established
[S] At Two-Year Colleges, number of completers earning Career and Technical Certificates	3,156	5,000	5,000	6,000	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	11,950	13,000	13,000	13,000	To Be Established
[S] Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	14	24.2	24.2	3	To Be Established



Objective: 6711-09 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 14,579 in 2020-21 to 16,000 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Unduplicated Minority Completers earning a degree or credential	14,766	15,500	15,500	16,000	To Be Established
[S] Percent change from baseline number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	23.3	29.6	29.6	9.7	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$305,326,130	\$293,631,474	\$293,631,474	\$271,510,668	\$0	(\$293,631,474)
State General Fund by:						
Interagency Transfers	1,125,297	773,742	773,742	773,742	773,742	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	54,803,577	113,563,075	113,563,075	138,560,819	138,560,819	24,997,744
Federal Funds	6,304,691	17,305,804	17,305,804	8,875,168	8,875,168	(8,430,636)
Total Means of Finance	\$367,559,695	\$425,274,095	\$425,274,095	\$419,720,397	\$148,209,729	(\$277,064,366)
Expenditures and Request:						
Personnel Services	\$10,551,981	\$0	\$11,436,419	\$11,212,583	\$0	(\$11,436,419)
Operating Expenses	564,521	0	1,812,556	1,812,556	0	(1,812,556)
Professional Services	2,199,930	0	1,949,376	1,949,376	0	(1,949,376)
Other Charges	354,203,792	425,274,095	410,024,544	404,694,682	148,209,729	(261,814,815)
Acquisitions & Major Repairs	39,472	0	51,200	51,200	0	(51,200)
Total Expenditures & Request	\$367,559,695	\$425,274,095	\$425,274,095	\$419,720,397	\$148,209,729	(\$277,064,366)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$293,631,474	\$425,274,095	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$602,302)	(\$602,302)	0	Adjustment for Tuition Opportunity Program for Students (TOPS) awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$307,474,901.
(\$23,827,744)	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance for the Tuition Opportunity Program for Students (TOPS) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$500,000)	0	Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.
\$2,300,000	\$2,300,000	0	Realigns funding between programs for the Louisiana National Guard Patriot Scholarship Program as enacted by Act 279 of the 2023 Regular Legislative Session.
\$0	\$1,250,000	0	Realigns Statutory Dedications out of the Geaux Teach Fund between programs for the Geaux Teach Scholarship Program.
\$0	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.
(\$271,501,428)	(\$271,501,428)	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.
(\$293,631,474)	(\$277,064,366)	0	Total Non-Statewide
\$0	\$148,209,729	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$44,200	\$80,000	\$80,000	\$0	\$0	(\$80,000)
M.J. Foster Promise Program Fund	3,040,299	10,500,000	10,500,000	10,500,000	10,500,000	0
Geaux Teach Fund	0	1,250,000	1,250,000	2,500,000	2,500,000	1,250,000
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	60,000	60,000	0
TOPS Fund	51,659,077	101,673,075	101,673,075	125,500,819	125,500,819	23,827,744

Objective: 6712-01 To plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.

Children's 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of audits performed	42	42	42	42	To Be Established
[K] Compliance level determined by audits	96.4	90	90	90	To Be Established



Objective: 6712-02 To maintain administrative costs at less than 4% of the agency'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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Agency administrative costs of less than 4%	1.85	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 2024 - 2025 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of account owners	76,725	78,900	78,900	78,900	To Be Established
[K] Principal deposits	\$1,392,650,234	\$1,230,000,000	\$1,230,000,000	\$1,300,000,000	To Be Established

Objective: 6712-05 To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants, not to exceed 4% per annum.

Children's 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Ratio of administrative costs to dollar value of scholarship and grants programs less than 4%	0.49	4	4	4	To Be Established

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of Recipients: Rockefeller	26	31	32	31	31
Average Amount Awarded: Rockefeller	\$2,307	\$1,935	\$1,875	\$1,935	\$1,935
Total Awarded: Rockefeller	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Appropriated: Rockefeller	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Louisiana Go Grant Recipients	25,597	23,443	24,645	29,863	33,600
Total Appropriated: Louisiana Go Grants	\$28,429,108	\$28,429,108	\$29,429,108	\$40,480,716	\$55,480,716
Total Awarded: Louisiana Go Grants	\$28,423,258	\$28,422,958	\$29,346,508	\$40,397,365	\$55,472,298
Louisiana Go Grant average award	\$1,110	\$1,205	\$1,180	\$1,353	\$1,641
START Savings Fund Disbursements	\$59,890,201	\$61,847,572	\$70,854,813	\$86,980,562	\$90,939,542



Objective: 6712-06 To determine the TOPS eligibility of 97% of all applicants by September 1st of each application 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of applicants whose eligibility was determined by Sept 1	98.7	97	97	97	To Be Established
[S] Number of (high school) graduates who applied for TOPS	36,978	38,200	38,200	38,200	To Be Established
[S] Number of applicants whose eligibility was determined by Sept 1	36,502	36,672	36,672	36,672	To Be Established

Objective: 6712-07 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions, subject to timely receipt of appropriations.

Children's Budget Link Not applicable

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Total number of accurate billing requests received	98,076	106,267	106,267	106,267	To Be Established
[S] Total number of billing requests processed within 10 days of receipt of accurate information	97,767	105,736	105,736	105,736	To Be Established
[S] Percent billing requests processed within 10 days of receipt of accurate information	100	100	100	100	To Be Established



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,171,692	\$8,818,302	\$9,818,302	\$6,398,431	\$0	(\$9,818,302)
State General Fund by:						
Interagency Transfers	374,169	375,000	375,000	800,000	800,000	425,000
Fees & Self-generated	762,013	9,100,000	9,100,000	9,100,000	9,100,000	0
Statutory Dedications	42,343	36,742	36,742	35,783	35,783	(959)
Federal Funds	2,949,209	4,034,667	4,034,667	4,034,667	9,934,667	5,900,000
Total Means of Finance	\$8,299,426	\$22,364,711	\$23,364,711	\$20,368,881	\$19,870,450	(\$3,494,261)
Expenditures and Request:						
Personnel Services	\$4,490,261	\$0	\$8,230,803	\$8,111,992	\$0	(\$8,230,803)
Operating Expenses	1,111,225	0	5,561,171	5,410,080	0	(5,561,171)
Professional Services	0	0	0	0	0	0
Other Charges	2,653,024	22,364,711	7,923,828	6,046,809	19,870,450	11,946,622
Acquisitions & Major Repairs	44,915	0	1,648,909	800,000	0	(1,648,909)
Total Expenditures & Request	\$8,299,426	\$22,364,711	\$23,364,711	\$20,368,881	\$19,870,450	(\$3,494,261)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,818,302	\$23,364,711	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$1,000,000)	(\$1,000,000)	0	Non-recurring Carryforwards
(\$1,000,000)	(\$1,000,000)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$959)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$600,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.
\$0	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation (BIL) funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
(\$2,300,000)	(\$2,300,000)	0	Realigns funding between programs for the Louisiana National Guard Patriot Scholarship Program as enacted by Act 279 of the 2023 Regular Legislative Session.
(\$7,118,302)	(\$7,118,302)	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.
(\$8,818,302)	(\$2,494,261)	0	Total Non-Statewide
\$0	\$19,870,450	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$762,013	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$42,343	\$36,742	\$36,742	\$35,783	\$35,783	(\$959)



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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of scientific faculty (total)	7	9	9	9	To Be Established
[S] Grant \$ per FTE	\$157,731	\$70,000	\$70,000	\$70,000	To Be Established
[K] Grant: state funding ratio	1.69	2	2	2	To Be Established
[K] Number of scientific faculty (state)	7	6	6	6	To Be Established
[S] Number of peer-reviewed scientific publications	18	12	12	12	To Be Established
[K] Research grants-expenditures (in millions)	\$4.4	\$5	\$5	\$5	To Be Established
[S] Number of grants	66	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students taking field trips	977	3,000	3,000	3,000	To Be Established
[S] Number of teachers in workshops	25	150	150	150	To Be Established
[S] Number of public groups	16	30	30	30	To Be Established
[S] Contact hours per K-12 FTE	5,838	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	0	35	35	35	To Be Established
[S] Number of copies of products reproduced	0	4,000	4,000	4,000	To Be Established
[S] Number of workshops/ events (sponsored or exhibited)	31	35	35	35	To Be Established
[K] Number of university student contact hours	11,096	5,000	5,000	5,000	To Be Established
[K] Number of students registered	54	30	30	30	To Be Established
[K] Contact hours for non-university students	2,938	30,000	30,000	30,000	To Be Established



Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of non-university groups	71	100	100	100	To Be Established
[K] Number of credits earned	169	100	100	100	To Be Established
[S] Number of participating universities	33	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of vessels (fleet)	12	14	14	14	To Be Established
[S] Expenditures: state total	0	20	20	20	To Be Established
[S] Days at sea: small vessels	259	100	100	100	To Be Established
[S] Days at sea: Acadiana vessel	47	75	75	75	To Be Established
[S] Days at sea: Pelican vessel	152	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of marine science journals	0	25	25	25	To Be Established
[S] Number of library users	471	150	150	150	To Be Established
[S] Number of electronic visits to our library records	825	15,000	15,000	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of dormitory users	1,358	3,000	3,000	3,000	To Be Established
[S] Number of meals served	2,085	4,000	4,000	4,000	To Be Established
[S] Dormitory occupancy rate	4.65	15	15	15	To Be Established



671V-Auxiliary-LA Univ 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) Auxiliary 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 LUMCON 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.

The auxiliary account in the LUMCON Auxiliary program consists of the following activities: Dormitory/Cafeteria Operations, and Research Vessels Operations.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,383,558	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,151,907	0	0	0	0	0
Total Means of Finance	\$3,535,465	\$0	\$0	\$0	\$0	\$0
Expenditures and Request:						
Personnel Services	\$1,810,210	\$0	\$0	\$0	\$0	\$0
Operating Expenses	703,262	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,021,994	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$3,535,465	\$0	\$0	\$0	\$0	\$0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

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	Table of Organization	Description
\$0	\$0	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,383,558	\$0	\$0	\$0	\$0	\$0



19-600-Louisiana State University Board of Supervisors

Louisiana
State
University



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 for by utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$445,098,436	\$504,905,037	\$504,905,037	\$467,679,034	\$0	(\$504,905,037)
State General Fund by:						
Interagency Transfers	8,457,330	8,485,184	8,485,184	8,485,184	8,485,184	0
Fees & Self-generated	689,669,270	753,646,454	753,646,454	753,646,454	785,613,963	31,967,509
Statutory Dedications	26,844,527	24,358,118	24,358,118	23,432,777	23,432,777	(925,341)
Federal Funds	11,004,860	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	\$1,181,074,423	\$1,304,413,068	\$1,304,413,068	\$1,266,261,724	\$830,550,199	(\$473,862,869)
Expenditures and Request:						
Pennington Biomedical Research Center	\$32,264,901	\$36,354,684	\$36,354,684	\$34,634,949	\$932,492	(\$35,422,192)
Louisiana State University and A&M Colle	660,724,976	743,428,053	743,428,053	712,926,612	598,980,737	(144,447,316)
Louisiana State University at Alexandria	31,716,943	40,259,865	40,259,865	39,931,567	36,132,675	(4,127,190)
LSU Health Services at Shreveport	95,736,252	117,304,530	117,304,530	115,325,432	32,038,036	(85,266,494)
LSU Health Sciences Center at New Orlean	161,455,270	166,878,032	166,878,032	165,312,146	71,716,141	(95,161,891)
Louisiana State University at Eunice	15,382,124	17,059,136	17,059,136	16,879,580	10,858,887	(6,200,249)
Louisiana State University at Shreveport	68,331,133	70,903,886	70,903,886	69,479,186	56,577,291	(14,326,595)
Louisiana State University Agricultural	115,462,825	112,224,882	112,224,882	111,772,252	23,313,940	(88,910,942)
Total Expenditures	\$1,181,074,423	\$1,304,413,068	\$1,304,413,068	\$1,266,261,724	\$830,550,199	(\$473,862,869)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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](https://www.lsu.edu)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$135,744,107	\$172,025,451	\$172,025,451	\$141,745,875	\$0	(\$172,025,451)
State General Fund by:						
Interagency Transfers	8,457,330	8,485,184	8,485,184	8,485,184	8,485,184	0
Fees & Self-generated	506,253,008	553,925,309	553,925,309	553,925,309	581,725,309	27,800,000
Statutory Dedications	10,270,531	8,992,109	8,992,109	8,770,244	8,770,244	(221,865)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$660,724,976	\$743,428,053	\$743,428,053	\$712,926,612	\$598,980,737	(\$144,447,316)
Expenditures and Request:						
Personnel Services	\$434,248,343	\$0	\$499,253,019	\$491,448,837	\$0	(\$499,253,019)
Operating Expenses	77,924,928	0	77,287,074	77,279,614	0	(77,287,074)
Professional Services	8,781,247	0	12,696,268	12,696,268	0	(12,696,268)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Other Charges	133,971,259	743,428,053	144,621,548	121,931,749	598,980,737	454,359,189
Acquisitions & Major Repairs	5,799,198	0	9,570,144	9,570,144	0	(9,570,144)
Total Expenditures & Request	\$660,724,976	\$743,428,053	\$743,428,053	\$712,926,612	\$598,980,737	(\$144,447,316)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7);
 - 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 Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$172,025,451	\$743,428,053	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$27,800,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	(\$7,460)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University 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	(\$214,405)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$100,000)	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$150,000)	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.
(\$800,000)	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.
(\$149,475,451)	(\$149,475,451)	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.
(\$172,025,451)	(\$144,447,316)	0	Total Non-Statewide
\$0	\$598,980,737	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$506,253,008	\$553,925,309	\$553,925,309	\$553,925,309	\$581,725,309	\$27,800,000

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$9,466,518	\$8,212,677	\$8,212,677	\$7,998,272	\$7,998,272	(\$214,405)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Education Excellence Fund	54,013	29,432	29,432	21,972	21,972	(7,460)

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Objective: 6002-01 Increase the fall headcount enrollment by 3.7% from the baseline level of 37,129 in fall 2021 to 38,500 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	38,731	38,600	38,600	40,875	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	22.79	4	4	10.1	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	82.4	83.4	83.4	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	-1.3	0	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	72.4	72.3	72.3	72.9	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	-2.7	-2.8	-2.8	-2.2	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	72.73	73	73	72.8	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	4,092	4,006	4,006	3,592	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	4,914	5,000	5,000	5,055	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees	2,700	2,700	2,700	2,500	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of undergraduate degree completers age 25+	Not Applicable	Not Applicable	Not Applicable	400	To Be Established

Objective: 6002-08 Increase the total number of minority degree completers in a given academic year from the baseline year number of 1,425 in 2020-21 academic year to 1,700 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of minority degree completers	Not Applicable	Not Applicable	Not Applicable	1,844	To Be Established

Objective: 6002-09 Increase the fall headcount enrollment by 1.7% from the baseline level of 56,591 in fall 2021 to 57,567 by fall 2026. (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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide)	19.92	2.1	2.1	6.4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU systemwide)	58,466	57,789	57,789	59,694	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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)	80.89	81.3	81.3	81.1	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 second fall at the same institution of initial enrollment (LSU Systemwide)	0.55	0.7	0.7	0.5	To Be Established

Objective: 6002-11 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). (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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	63.05	55.1	55.1	60.4	To Be Established
[S] Percentage point change from 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 (LSU Systemwide)	0	2.4	2.4	1	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LSU Systemwide)	69.51	69.4	69.4	69.2	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)	0.39	-1.7	-1.7	-1.9	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). For Two-Year Colleges (fall 2014 cohort) of 28.19% to 29.19% 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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)	68.4	69.2	69.2	62	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)	4,391	4,243	4,243	3,864	To Be Established
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	26.8	13.2	13.2	29.2	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 (LSU Systemwide)	178	106	106	232	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees (LSU Systemwide)	5,895	5,808	5,808	5,878	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees (LSU Systemwide)	6,212	5,737	5,737	5,425	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1- year Certificates (LSU Systemwide)	86	53	53	62	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees (LSU Systemwide)	460	481	481	375	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25 + yrs.) completers (LSU Systemwide)	Not Applicable	Not Applicable	Not Applicable	1,067	To Be Established

Objective: 6002-19 Increase the total number of Underrepresented Minority completers in a given academic year from the baseline year number of 2,716 in 2020-21 to 2,760 in 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of minority degree completers (LSU Systemwide)	Not Applicable	Not Applicable	Not Applicable	2,999	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,003,258	\$8,120,551	\$8,120,551	\$7,798,892	\$0	(\$8,120,551)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	24,420,573	31,885,025	31,885,025	31,885,025	35,885,025	4,000,000
Statutory Dedications	293,112	254,289	254,289	247,650	247,650	(6,639)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$31,716,943	\$40,259,865	\$40,259,865	\$39,931,567	\$36,132,675	(\$4,127,190)
Expenditures and Request:						
Personnel Services	\$19,992,506	\$0	\$23,159,401	\$22,811,115	\$0	(\$23,159,401)
Operating Expenses	3,745,883	0	8,505,080	8,505,080	0	(8,505,080)
Professional Services	5,187,382	0	5,654,500	5,654,500	0	(5,654,500)
Other Charges	2,593,831	40,259,865	2,895,884	2,915,872	36,132,675	33,236,791
Acquisitions & Major Repairs	197,341	0	45,000	45,000	0	(45,000)
Total Expenditures & Request	\$31,716,943	\$40,259,865	\$40,259,865	\$39,931,567	\$36,132,675	(\$4,127,190)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$8,120,551	\$40,259,865	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$4,000,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Louisiana State University - A&M College \$27,800,000 Louisiana State University - Alexandria \$4,000,000
\$0	(\$6,639)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$8,120,551)	(\$8,120,551)	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.
(\$8,120,551)	(\$4,127,190)	0	Total Non-Statewide
\$0	\$36,132,675	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$24,420,573	\$31,885,025	\$31,885,025	\$31,885,025	\$35,885,025	\$4,000,000



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$293,112	\$254,289	\$254,289	\$247,650	\$247,650	(\$6,639)

Objective: 6003-01 Increase the fall headcount enrollment by 7.5% from the baseline level of 3,232 in fall 2021 to 3,474 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	30.6	3	3	4.5	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	4,221	3,817	3,817	3,377	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	64.1	52.7	52.7	52.74	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	25	1.5	1.5	1.5	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	41.2	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	28.8	0.6	0.6	0.9	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	33.4	30	30	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	151	121	121	462	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 345 in AY 2024-25. 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	559	356	356	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	39	10	10	11	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	139	128	128	132	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 303 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	410	Not Applicable	Not Applicable	294	To Be Established

Objective: 6003-09 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 174 in 2020-21 to 187 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	178	Not Applicable	Not Applicable	182	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 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$64,832,777	\$84,795,668	\$84,795,668	\$83,287,396	\$0	(\$84,795,668)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	24,243,617	25,823,433	25,823,433	25,823,433	25,823,433	0
Statutory Dedications	6,659,858	6,685,429	6,685,429	6,214,603	6,214,603	(470,826)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$95,736,252	\$117,304,530	\$117,304,530	\$115,325,432	\$32,038,036	(\$85,266,494)
Expenditures and Request:						
Personnel Services	\$57,195,316	\$0	\$66,037,542	\$65,504,917	\$0	(\$66,037,542)
Operating Expenses	23,241,581	0	28,341,638	27,991,638	0	(28,341,638)
Professional Services	1,197,809	0	1,618,963	1,618,963	0	(1,618,963)
Other Charges	13,717,423	117,304,530	18,949,747	17,853,274	32,038,036	13,088,289
Acquisitions & Major Repairs	384,123	0	2,356,640	2,356,640	0	(2,356,640)
Total Expenditures & Request	\$95,736,252	\$117,304,530	\$117,304,530	\$115,325,432	\$32,038,036	(\$85,266,494)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$84,795,668	\$117,304,530	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$66,459)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$54,367)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. Louisiana State University Health Sciences Center - Shreveport \$54,367 Louisiana State University - Agricultural Center \$27,738
(\$576,325)	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$1,000,000)	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for graduate assistantships.
\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
(\$83,219,343)	(\$83,219,343)	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.
(\$84,795,668)	(\$85,266,494)	0	Total Non-Statewide
\$0	\$32,038,036	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$24,243,617	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$3,325,499	\$3,589,726	\$3,589,726	\$3,535,359	\$3,535,359	(\$54,367)
Support Education In Louisiana First	2,934,359	2,545,703	2,545,703	2,479,244	2,479,244	(66,459)
Shrev. Riverfr Conv. Ctr. Stadium	400,000	550,000	550,000	200,000	200,000	(350,000)

Objective: 6004-01 Increase the fall headcount enrollment by 4.2% from the baseline level of 1,003 in fall 2021 to 1,045 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	14.15	4.2	4.2	4.2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,016	1,045	1,045	1,045	To Be Established



Objective: 6004-02 Increase minority fall headcount enrollment at the fall 2021 baseline of 111 to 150 though 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent change for minority fall headcount enrollment	94.59	0	0	0	To Be Established
[K] Minority fall headcount enrollment	216	150	150	150	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Retention rate of full-time entering students to second year	98	97.5	97.5	97.5	To Be Established
[S] Number of full-time students retained to the second year	147	115	115	115	To Be Established
[K] Percentage point change in retention of full-time entering students to second year	0.5	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage difference in the number of students earning medical degrees	16.81	0	0	0	To Be Established
[K] Number of students earning medical degrees	142	119	119	119	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 2024-25.

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

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of Screenings	1,773	3,264	3,264	3,264	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	0.17	0.01	0.01	0.01	To Be Established
[S] Number of screenings requiring follow-up	117	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$90,827,984	\$95,227,208	\$95,227,208	\$93,763,514	\$0	(\$95,227,208)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,115,218	67,736,379	67,736,379	67,736,379	67,903,888	167,509
Statutory Dedications	4,512,068	3,914,445	3,914,445	3,812,253	3,812,253	(102,192)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)
Expenditures and Request:						
Personnel Services	\$94,911,398	\$0	\$117,044,215	\$115,087,741	\$0	(\$117,044,215)
Operating Expenses	29,113,228	0	25,849,212	25,849,212	0	(25,849,212)
Professional Services	1,318,594	0	1,844,246	1,844,246	0	(1,844,246)
Other Charges	33,653,467	166,878,032	21,964,198	22,354,786	71,716,141	49,751,943
Acquisitions & Major Repairs	2,458,583	0	176,161	176,161	0	(176,161)
Total Expenditures & Request	\$161,455,270	\$166,878,032	\$166,878,032	\$165,312,146	\$71,716,141	(\$95,161,891)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 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	Table of Organization	Description
\$95,227,208	\$166,878,032	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	(\$102,192)	0	Adjustment to 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
(\$1,000,000)	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.
(\$94,227,208)	(\$94,227,208)	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.
(\$95,227,208)	(\$95,161,891)	0	Total Non-Statewide
\$0	\$71,716,141	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$66,115,218	\$67,736,379	\$67,736,379	\$67,736,379	\$67,903,888	\$167,509

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$4,512,068	\$3,914,445	\$3,914,445	\$3,812,253	\$3,812,253	(\$102,192)

Objective: 6005-01 Maintain the fall headcount enrollment from the baseline level of 2,835 in fall 2021 through 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 and Workforce Development Commission.

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,740	2,835	2,835	2,835	To Be Established
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education)	-2.42	0	0	0.96	To Be Established

Objective: 6005-02 Maintain minority fall headcount enrollment at the fall 2021 baseline of 840 though 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 and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage change for minority fall headcount enrollment over fall 2015 baseline year	22.35	0	0	0	To Be Established
[K] Minority fall headcount enrollment	865	840	840	840	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 and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of mandatory programs accredited	100	100	100	100	To Be Established
[S] Number of mandatory programs accredited	23	21	21	23	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 and Workforce Development Commission

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	1.39	0	0	0	To Be Established
[K] Number of students earning degrees of all types	874	889	889	874	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 Healthcare Education, Training and Services for Children

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent increase in screenings	-22.3	0	0	0	To Be Established
[S] Number of screenings	10,899	8,285	8,285	10,899	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	1.73	1.7	1.7	0.8	To Be Established
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	1.3	0.69	0.69	1	To Be Established
[S] Percentage of pap tests to rarely or never screened women	51.8	53.9	53.9	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,645,852	\$6,194,070	\$6,194,070	\$6,020,693	\$0	(\$6,194,070)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,463,455	10,628,383	10,628,383	10,628,383	10,628,383	0
Statutory Dedications	272,817	236,683	236,683	230,504	230,504	(6,179)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$15,382,124	\$17,059,136	\$17,059,136	\$16,879,580	\$10,858,887	(\$6,200,249)
Expenditures and Request:						
Personnel Services	\$11,446,983	\$0	\$12,716,133	\$12,505,684	\$0	(\$12,716,133)
Operating Expenses	2,119,244	0	2,468,682	2,468,682	0	(2,468,682)
Professional Services	414,678	0	47,206	47,206	0	(47,206)
Other Charges	1,341,954	17,059,136	1,747,517	1,778,410	10,858,887	9,111,370
Acquisitions & Major Repairs	59,265	0	79,598	79,598	0	(79,598)
Total Expenditures & Request	\$15,382,124	\$17,059,136	\$17,059,136	\$16,879,580	\$10,858,887	(\$6,200,249)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$6,194,070	\$17,059,136	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$6,179)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,194,070)	(\$6,194,070)	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.
(\$6,194,070)	(\$6,200,249)	0	Total Non-Statewide
\$0	\$10,858,887	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,463,455	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$272,817	\$236,683	\$236,683	\$230,504	\$230,504	(\$6,179)

Objective: 6006-01 Increase the fall headcount enrollment by 6% from the baseline level of 3,022 from fall 2021 to 3,203 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6	1.2	1.2	3.6	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,038	3,058	3,058	3,131	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	50.3	55.1	55.1	48.4	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	-2.4	2.4	2.4	2.6	To Be Established



Objective: 6006-03 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 28.9% to 29.19% 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	26.81	13.2	13.2	28.99	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	178	106	106	230	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1 - year Certificates	50	53	53	57	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	381	353	353	357	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	128	Not Applicable	Not Applicable	153	To Be Established

Objective: 6006-07 Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 63 in 2020-21 to 73 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	59	Not Applicable	Not Applicable	71	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$14,498,602	\$14,310,970	\$14,310,970	\$12,901,895	\$0	(\$14,310,970)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	53,142,635	55,994,397	55,994,397	55,994,397	55,994,397	0
Statutory Dedications	689,896	598,519	598,519	582,894	582,894	(15,625)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$68,331,133	\$70,903,886	\$70,903,886	\$69,479,186	\$56,577,291	(\$14,326,595)
Expenditures and Request:						
Personnel Services	\$36,800,640	\$0	\$38,429,383	\$37,954,010	\$0	(\$38,429,383)
Operating Expenses	9,758,542	0	9,091,363	9,091,363	0	(9,091,363)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Professional Services	17,895,035	0	16,775,702	15,775,702	0	(16,775,702)
Other Charges	3,001,958	70,903,886	3,415,427	3,466,100	56,577,291	53,161,864
Acquisitions & Major Repairs	874,959	0	3,192,011	3,192,011	0	(3,192,011)
Total Expenditures & Request	\$68,331,133	\$70,903,886	\$70,903,886	\$69,479,186	\$56,577,291	(\$14,326,595)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$14,310,970	\$70,903,886	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$15,625)	0	Adjustment to 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 - Shreveport for operational expenditures.
(\$13,310,970)	(\$13,310,970)	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.
(\$14,310,970)	(\$14,326,595)	0	Total Non-Statewide
\$0	\$56,577,291	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$53,142,635	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$689,896	\$598,519	\$598,519	\$582,894	\$582,894	(\$15,625)

Objective: 6007-01 Decrease the fall headcount enrollment by 9.9% from the baseline level of 8,881 in fall 2021 to 8,001 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	23.9	-4	-4	-6	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,721	8,529	8,529	8,353	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	65.1	64	64	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 second fall at the same institution of initial enrollment	1.6	2	2	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	47.5	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	1.2	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	43.7	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	148	116	116	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	422	467	467	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees	3,512	3,037	3,037	2,925	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	210	Not Applicable	Not Applicable	220	To Be Established

Objective: 6007-08 Decrease the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,054 in 2020-21 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,069	Not Applicable	Not Applicable	902	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$95,229,404	\$88,811,257	\$88,811,257	\$88,458,312	\$0	(\$88,811,257)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,185,203	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	4,043,358	3,587,383	3,587,383	3,487,698	3,487,698	(99,685)
Federal Funds	11,004,860	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	\$115,462,825	\$112,224,882	\$112,224,882	\$111,772,252	\$23,313,940	(\$88,910,942)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$83,907,203	\$0	\$91,301,228	\$89,962,067	\$0	(\$91,301,228)
Operating Expenses	14,063,540	0	17,245,873	17,218,135	0	(17,245,873)
Professional Services	882,231	0	0	0	0	0
Other Charges	14,129,731	112,224,882	3,404,281	4,318,550	23,313,940	19,909,659
Acquisitions & Major Repairs	2,480,120	0	273,500	273,500	0	(273,500)
Total Expenditures & Request	\$115,462,825	\$112,224,882	\$112,224,882	\$111,772,252	\$23,313,940	(\$88,910,942)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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	Table of Organization	Description
\$88,811,257	\$112,224,882	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$71,947)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$27,738)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
			Louisiana State University Health Sciences Center - Shreveport \$54,367
			Louisiana State University - Agricultural Center \$27,738
(\$88,811,257)	(\$88,811,257)	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.
(\$88,811,257)	(\$88,910,942)	0	Total Non-Statewide
\$0	\$23,313,940	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,185,203	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$866,723	\$831,493	\$831,493	\$803,755	\$803,755	(\$27,738)
Support Education In Louisiana First	3,176,635	2,755,890	2,755,890	2,683,943	2,683,943	(71,947)

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average adoption rate for recommendations	78.28	71	71	71	To Be Established
[K] Percent increase in average adoption rate for recommendations	12.66	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of 4-H club members and program participants	94,004	162,000	162,000	162,000	To Be Established
[K] Percent increase in 4-H club members and program participants	-12.8	5	5	5	To Be Established
[S] Number of volunteer leaders	10,517	7,500	7,500	7,500	To Be Established
[S] Number of 4-H participants in community service activities	35,945	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of educational contacts	300,259	300,000	300,000	300,000	To Be Established
[K] Percent increase in number of educational contacts	222.76	3	3	3	To Be Established
[S] Number of educational programs	19,303	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 (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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
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Means of Finance:

State General Fund (Direct)	\$31,316,452	\$35,419,862	\$35,419,862	\$33,702,457	\$0	(\$35,419,862)
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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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Statutory Dedications	102,888	89,261	89,261	86,931	86,931	(2,330)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$32,264,901	\$36,354,684	\$36,354,684	\$34,634,949	\$932,492	(\$35,422,192)

Expenditures and Request:

Personnel Services	\$22,056,671	\$0	\$25,222,914	\$23,419,577	\$0	(\$25,222,914)
Operating Expenses	8,307,304	0	8,041,518	8,041,518	0	(8,041,518)
Professional Services	1,622,724	0	1,326,823	1,326,823	0	(1,326,823)
Other Charges	31,678	36,354,684	1,763,429	1,847,031	932,492	(830,937)
Acquisitions & Major Repairs	246,524	0	0	0	0	0
Total Expenditures & Request	\$32,264,901	\$36,354,684	\$36,354,684	\$34,634,949	\$932,492	(\$35,422,192)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 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
\$35,419,862	\$36,354,684	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,330)	0	Adjustment to 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 for faculty recruitment.
(\$34,419,862)	(\$34,419,862)	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.
(\$35,419,862)	(\$35,422,192)	0	Total Non-Statewide
\$0	\$932,492	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$102,888	\$89,261	\$89,261	\$86,931	\$86,931	(\$2,330)

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Increase in non-state funding	5.27	10	10	10	To Be Established
[K] Number of funded proposals	105	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Clinical Trial Proposals Funded	9	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Participants	6,460	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$60,150,433	\$66,400,531	\$66,400,531	\$58,248,572	\$0	(\$66,400,531)
State General Fund by:						
Interagency Transfers	4,476,791	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	109,137,009	111,268,600	111,268,600	111,268,600	115,831,100	4,562,500
Statutory Dedications	4,871,204	4,851,115	4,851,115	4,427,438	4,427,438	(423,677)
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Finance	\$182,289,646	\$190,651,246	\$190,651,246	\$182,075,610	\$128,389,538	(\$62,261,708)
Expenditures and Request:						
Southern Board of Supervisors	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)
Southern Univ-Agricultural & Mechanical	100,370,748	100,271,573	100,271,573	101,435,000	78,745,073	(21,526,500)
Southern University Law Center	26,765,917	27,315,187	27,315,187	25,690,693	20,604,835	(6,710,352)
Southern University - New Orleans	23,075,363	23,872,517	23,872,517	21,945,702	14,124,947	(9,747,570)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Southern University - Shreveport	15,333,826	17,145,759	17,145,759	16,095,969	9,459,155	(7,686,604)
SU Agricultural Research/ Extension Cente	13,107,729	16,580,324	16,580,324	13,045,034	5,455,528	(11,124,796)
Total Expenditures	\$182,289,646	\$190,651,246	\$190,651,246	\$182,075,610	\$128,389,538	(\$62,261,708)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)
State General Fund by:						
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
Total Means of Finance	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)
Expenditures and Request:						
Personnel Services	\$3,065,864	\$0	\$2,820,408	\$2,779,510	\$0	(\$2,820,408)
Operating Expenses	446,277	0	740,000	740,000	0	(740,000)
Professional Services	56,500	0	151,000	151,000	0	(151,000)
Other Charges	0	5,465,886	1,684,478	122,702	0	(1,684,478)
Acquisitions & Major Repairs	67,422	0	70,000	70,000	0	(70,000)
Total Expenditures & Request	\$3,636,063	\$5,465,886	\$5,465,886	\$3,863,212	\$0	(\$5,465,886)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

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
\$5,465,886	\$5,465,886	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$1,500,000)	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$3,965,886)	(\$3,965,886)	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.
(\$5,465,886)	(\$5,465,886)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
	To Be Established

Acquisitions and Major Repairs

Amount	Description
	To Be Established

Objective: 6151-01 Increase the fall headcount enrollment by 29.10% from the baseline level of 13,168 in fall 2021 to 17,000 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	8.16	5.82	5.82	6.32	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,330	13,934	13,934	14,000	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	57.77	59.98	59.98	59.98	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	4.4	2	2	2	To Be Established



Objective: 6151-03 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 1.45 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	53.69	38.8	38.8	39.13	To Be Established
[S] Percentage point change from 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	17.98	0.25	0.25	0.58	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	44.11	40.44	40.44	46.44	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	-5.85	2	2	8	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). For Two-Year Colleges of 4.48% to 6% by AY 2025-2026 (fall 2022 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	28.26	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	4.35	2.31	2.31	4.78	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	15	45	45	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	401	351	351	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	82	62	62	66	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	194	200	200	183	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	912	990	990	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees	662	575	575	672	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs) completers	484	460	460	494	To Be Established

Objective: 6151-11 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,533 in 2020-21 to 1,916 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,571	1,564	1,564	1,584	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$26,197,669	\$26,039,530	\$26,039,530	\$27,252,427	\$0	(\$26,039,530)
State General Fund by:						
Interagency Transfers	4,476,791	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	67,648,867	67,981,366	67,981,366	67,981,366	72,543,866	4,562,500
Statutory Dedications	2,047,421	1,773,886	1,773,886	1,724,416	1,724,416	(49,470)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$100,370,748	\$100,271,573	\$100,271,573	\$101,435,000	\$78,745,073	(\$21,526,500)
Expenditures and Request:						
Personnel Services	\$66,721,525	\$0	\$65,888,020	\$65,368,687	\$0	(\$65,888,020)
Operating Expenses	11,100,976	0	11,952,267	11,952,267	0	(11,952,267)
Professional Services	1,246,484	0	1,101,480	1,101,480	0	(1,101,480)
Other Charges	21,013,595	100,271,573	21,068,125	22,750,885	78,745,073	57,676,948
Acquisitions & Major Repairs	288,168	0	261,681	261,681	0	(261,681)
Total Expenditures & Request	\$100,370,748	\$100,271,573	\$100,271,573	\$101,435,000	\$78,745,073	(\$21,526,500)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$26,039,530	\$100,271,573	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$4,562,500	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. Southern University - Agricultural & Mechanical College \$4,562,500
\$0	(\$3,561)	0	Adjustment to 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	(\$45,909)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$100,000)	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$240,000)	(\$240,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University - Agricultural & Mechanical College \$240,000 Southern University - Law Center \$120,000 Southern University - New Orleans \$40,000
(\$25,699,530)	(\$25,699,530)	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.
(\$26,039,530)	(\$21,526,500)	0	Total Non-Statewide
\$0	\$78,745,073	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$67,648,867	\$67,981,366	\$67,981,366	\$67,981,366	\$72,543,866	\$4,562,500

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,032,694	\$1,758,516	\$1,758,516	\$1,712,607	\$1,712,607	(\$45,909)
Education Excellence Fund	14,727	15,370	15,370	11,809	11,809	(3,561)



Objective: 6152-01 Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	22.9	3.4	3.4	4.61	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,226	8,600	8,600	8,700	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	59.3	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	-4.48	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	47.71	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	-2.25	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 for all institutions) of 29.08% to 50% 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	29.93	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	348	332	332	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	694	756	756	766	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees	573	489	489	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	236	258	258	264	To Be Established

Objective: 6152-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,024 in 2020-21 to 1,348 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,059	1,088	1,088	1,098	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,262,929	\$6,705,340	\$6,705,340	\$5,085,858	\$0	(\$6,705,340)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-generated	20,281,686	20,417,867	20,417,867	20,417,867	20,417,867	0
Statutory Dedications	221,302	191,980	191,980	186,968	186,968	(5,012)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$26,765,917	\$27,315,187	\$27,315,187	\$25,690,693	\$20,604,835	(\$6,710,352)

Expenditures and Request:

Personnel Services	\$19,805,222	\$0	\$21,269,219	\$19,653,688	\$0	(\$21,269,219)
Operating Expenses	3,848,644	0	2,600,326	2,600,326	0	(2,600,326)
Professional Services	839,041	0	1,250,000	1,250,000	0	(1,250,000)
Other Charges	1,818,955	27,315,187	1,895,642	1,886,679	20,604,835	18,709,193
Acquisitions & Major Repairs	454,055	0	300,000	300,000	0	(300,000)
Total Expenditures & Request	\$26,765,917	\$27,315,187	\$27,315,187	\$25,690,693	\$20,604,835	(\$6,710,352)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$6,705,340	\$27,315,187	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$5,012)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,275,000)	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$120,000)	(\$120,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University - Agricultural & Mechanical College \$240,000 Southern University - Law Center \$120,000 Southern University - New Orleans \$40,000
(\$5,310,340)	(\$5,310,340)	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.
(\$6,705,340)	(\$6,710,352)	0	Total Non-Statewide
\$0	\$20,604,835	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$20,281,686	\$20,417,867	\$20,417,867	\$20,417,867	\$20,417,867	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$221,302	\$191,980	\$191,980	\$186,968	\$186,968	(\$5,012)

Objective: 6153-01 Increase the fall headcount enrollment by 0.11% from the baseline level of 909 in fall 2021 to 910 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	61.35	0	0	-11.99	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	931	909	909	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	87.94	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	-1.11	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,631,988	\$9,734,448	\$9,734,448	\$7,820,755	\$0	(\$9,734,448)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,814,008	13,585,417	13,585,417	13,585,417	13,585,417	0
Statutory Dedications	629,367	552,652	552,652	539,530	539,530	(13,122)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$23,075,363	\$23,872,517	\$23,872,517	\$21,945,702	\$14,124,947	(\$9,747,570)
Expenditures and Request:						
Personnel Services	\$17,552,271	\$0	\$17,643,213	\$14,475,307	\$0	(\$17,643,213)
Operating Expenses	3,572,441	0	2,303,190	2,303,190	0	(2,303,190)
Professional Services	69,620	0	99,892	99,892	0	(99,892)
Other Charges	1,756,469	23,872,517	3,701,222	4,942,313	14,124,947	10,423,725
Acquisitions & Major Repairs	124,562	0	125,000	125,000	0	(125,000)
Total Expenditures & Request	\$23,075,363	\$23,872,517	\$23,872,517	\$21,945,702	\$14,124,947	(\$9,747,570)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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:
 - 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
\$9,734,448	\$23,872,517	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$13,122)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$3,000,000)	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$40,000)	(\$40,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for graduate assistantships. Southern University – Agricultural & Mechanical College \$240,000 Southern University – Law Center \$120,000 Southern University – New Orleans \$40,000
(\$6,694,448)	(\$6,694,448)	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.
(\$9,734,448)	(\$9,747,570)	0	Total Non-Statewide
\$0	\$14,124,947	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,814,008	\$13,585,417	\$13,585,417	\$13,585,417	\$13,585,417	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Facility Gaming	\$48,345	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	581,022	502,652	502,652	489,530	489,530	(13,122)

Objective: 6154-01 Increase the fall headcount enrollment by 69.23% from the baseline level of 2,106 in fall 2021 to 3,564 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of as of end of term)) in public postsecondary education	-17.23	13.87	13.87	13.87	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,950	2,398	2,398	2,395	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	47.87	47.04	47.04	54.69	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	-1.13	15.3	15.3	22.95	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	16.76	44.94	44.94	51.62	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	-20.23	13.36	13.36	20.04	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 all 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	17.86	20.1	20.1	23.77	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	35	38	38	49	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	218	255	255	317	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate Degrees	89	117	117	121	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	248	227	227	265	To Be Established

Objective: 6154-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 295 in 2020-21 to 391 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	273	314	314	333	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,734,036	\$7,331,907	\$7,331,907	\$6,636,814	\$0	(\$7,331,907)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,392,448	9,283,950	9,283,950	9,283,950	9,283,950	0
Statutory Dedications	207,342	529,902	529,902	175,205	175,205	(354,697)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$15,333,826	\$17,145,759	\$17,145,759	\$16,095,969	\$9,459,155	(\$7,686,604)
Expenditures and Request:						
Personnel Services	\$10,245,754	\$0	\$12,597,535	\$12,101,600	\$0	(\$12,597,535)
Operating Expenses	2,343,096	0	2,537,661	2,537,661	0	(2,537,661)
Professional Services	138,471	0	20,000	20,000	0	(20,000)
Other Charges	2,606,505	17,145,759	1,990,563	1,436,708	9,459,155	7,468,592
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$15,333,826	\$17,145,759	\$17,145,759	\$16,095,969	\$9,459,155	(\$7,686,604)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$7,331,907	\$17,145,759	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$4,697)	0	Adjustment to 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
\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
(\$7,331,907)	(\$7,331,907)	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.
(\$7,331,907)	(\$7,686,604)	0	Total Non-Statewide
\$0	\$9,459,155	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$8,392,448	\$9,283,950	\$9,283,950	\$9,283,950	\$9,283,950	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$207,342	\$179,902	\$179,902	\$175,205	\$175,205	(\$4,697)
Shrev. Riverfr Conv. Ctr. Stadium	0	350,000	350,000	0	0	(350,000)

Objective: 6155-01 Increase the fall headcount enrollment by 9.3% from the baseline level of 2,745 in fall 2021 to 3,000 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	18.97	2	2	5.58	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,154	2,800	2,800	2,898	To Be Established



Objective: 6155-02 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 1.45 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	53.69	38.84	38.84	39.13	To Be Established
[S] Percentage point change from 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	17.98	0.29	0.29	0.58	To Be Established

Objective: 6155-03 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2017 cohort for all institutions) of 4.48% to 6% by AY 2025-2026 (fall 2022 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	4.35	2.31	2.31	4.78	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	15	45	45	17	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1 - year Certificates	82	63	63	66	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	183	180	180	183	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	158	175	175	179	To Be Established

Objective: 6155-07 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 214 in 2020-21 to 230 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers	239	217	217	220	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,687,748	\$11,123,420	\$11,123,420	\$7,589,506	\$0	(\$11,123,420)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,765,772	1,802,695	1,802,695	1,801,319	1,801,319	(1,376)
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Finance	\$13,107,729	\$16,580,324	\$16,580,324	\$13,045,034	\$5,455,528	(\$11,124,796)
Expenditures and Request:						
Personnel Services	\$8,816,469	\$0	\$9,411,922	\$6,492,671	\$0	(\$9,411,922)
Operating Expenses	1,454,290	0	1,225,234	1,225,234	0	(1,225,234)
Professional Services	162,408	0	105,000	105,000	0	(105,000)
Other Charges	2,123,468	16,580,324	3,111,544	2,495,505	5,455,528	2,343,984
Acquisitions & Major Repairs	551,094	0	2,726,624	2,726,624	0	(2,726,624)
Total Expenditures & Request	\$13,107,729	\$16,580,324	\$16,580,324	\$13,045,034	\$5,455,528	(\$11,124,796)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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.
- 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
\$11,123,420	\$16,580,324	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$1,376)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$2,800,000)	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research and Extension Center for operational expenses.
(\$8,323,420)	(\$8,323,420)	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.
(\$11,123,420)	(\$11,124,796)	0	Total Non-Statewide
\$0	\$5,455,528	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$955,035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First	60,737	52,695	52,695	51,319	51,319	(1,376)
Southern University AgCenter Program	750,000	750,000	750,000	750,000	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of clientele served	280,566	195,000	195,000	195,000	To Be Established
[K] Percentage of entrepreneurs adoption rate for recommendation	60	60	60	60	To Be Established
[S] Number of Educational Programs	211	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of volunteer leaders	210	250	250	250	To Be Established
[K] Number of participants in youth development programs and activities	196,562	205,000	205,000	205,000	To Be Established
[K] Number of youth participants in community services and activities	1,114	1,000	1,000	1,000	To Be Established
[S] Percent change in number of youth participating in activities	4.12	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of educational contacts	337,424	460,500	460,500	460,500	To Be Established
[K] Number of educational programs	849	1,600	1,600	1,600	To Be Established
[K] Percent change in educational contacts	26.73	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$268,405,059	\$317,720,729	\$317,720,729	\$291,971,978	\$0	(\$317,720,729)
State General Fund by:						
Interagency Transfers	942,000	259,923	259,923	259,923	259,923	0
Fees & Self-generated	613,475,042	682,482,759	682,482,759	672,482,759	672,482,759	(10,000,000)
Statutory Dedications	20,014,404	20,277,218	20,277,218	16,741,918	16,741,918	(3,535,300)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$902,836,505	\$1,020,740,629	\$1,020,740,629	\$981,456,578	\$689,484,600	(\$331,256,029)
Expenditures and Request:						
BD of Suprs-Univ of LA System	\$5,379,772	\$7,795,088	\$7,795,088	\$4,749,193	\$3,422,500	(\$4,372,588)
Nicholls State University	59,722,259	66,352,690	66,352,690	65,917,351	46,100,396	(20,252,294)
Grambling State University	50,818,806	54,350,967	54,350,967	55,358,074	37,433,636	(16,917,331)
Louisiana Tech University	124,860,197	142,298,711	142,298,711	141,650,366	105,179,446	(37,119,265)
McNeese State University	66,785,115	75,587,762	75,587,762	72,898,977	52,637,779	(22,949,983)
University of Louisiana - Monroe	94,233,770	103,480,087	103,480,087	103,055,796	69,968,128	(33,511,959)
Northwestern State University	81,314,386	90,212,133	90,212,133	89,711,677	61,830,760	(28,381,373)
Southeastern Louisiana University	131,060,794	136,271,355	136,271,355	135,065,553	98,781,112	(37,490,243)
University of Louisiana - Lafayette	193,543,745	241,636,855	241,636,855	210,005,755	139,583,611	(102,053,244)
University of New Orleans	95,117,662	102,754,981	102,754,981	103,043,836	74,547,232	(28,207,749)
Total Expenditures	\$902,836,505	\$1,020,740,629	\$1,020,740,629	\$981,456,578	\$689,484,600	(\$331,256,029)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

[Board of Supervisors - UL System](#)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,843,705	\$1,372,588	\$1,372,588	\$1,326,693	\$0	(\$1,372,588)
State General Fund by:						
Interagency Transfers	718,000	0	0	0	0	0
Fees & Self-generated	2,818,066	3,422,500	3,422,500	3,422,500	3,422,500	0
Statutory Dedications	0	3,000,000	3,000,000	0	0	(3,000,000)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$5,379,772	\$7,795,088	\$7,795,088	\$4,749,193	\$3,422,500	(\$4,372,588)

Expenditures and Request:

Personnel Services	\$3,149,610	\$0	\$3,646,800	\$3,571,219	\$0	(\$3,646,800)
Operating Expenses	210,459	0	265,205	265,205	0	(265,205)
Professional Services	1,668,399	0	3,457,565	457,565	0	(3,457,565)
Other Charges	322,284	7,795,088	395,518	425,204	3,422,500	3,026,982
Acquisitions & Major Repairs	29,019	0	30,000	30,000	0	(30,000)
Total Expenditures & Request	\$5,379,772	\$7,795,088	\$7,795,088	\$4,749,193	\$3,422,500	(\$4,372,588)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 fees from the systems' institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,372,588	\$7,795,088	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
(\$1,372,588)	(\$1,372,588)	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.
(\$1,372,588)	(\$4,372,588)	0	Total Non-Statewide
\$0	\$3,422,500	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,818,066	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6201-01 Increase the fall headcount enrollment by 6% from the baseline level of 86,652 in fall 2021 to 90,918 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-10.25	0	0	-1.41	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	82,237	86,375	86,375	85,426	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	69.82	71.02	71.02	72.1	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	-2.18	2.93	2.93	0.04	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	56.5	60.2	60.2	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	-0.03	0	0	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	50.59	50.9	50.9	40.17	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	7,235	7,010	7,010	7,186	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	12,320	12,529	12,529	12,405	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Graduate degrees	3,757	3,704	3,704	3,727	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 N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of 25 and older undergraduate degree completers	4,085	Not Applicable	Not Applicable	4,080	To Be Established

Objective: 6201-08 Increase the total number of minority completers in a given academic year from the baseline year number of 4,898 in 2020-21 to 5,226 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	4,912	Not Applicable	Not Applicable	5,078	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](http://nicholls.edu)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$17,503,997	\$20,224,612	\$20,224,612	\$19,816,955	\$0	(\$20,224,612)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	40,992,591	45,067,731	45,067,731	45,067,731	45,067,731	0
Statutory Dedications	1,225,671	1,060,347	1,060,347	1,032,665	1,032,665	(27,682)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$59,722,259	\$66,352,690	\$66,352,690	\$65,917,351	\$46,100,396	(\$20,252,294)
Expenditures and Request:						
Personnel Services	\$50,022,547	\$0	\$48,387,515	\$47,785,732	\$0	(\$48,387,515)
Operating Expenses	4,335,887	0	4,698,309	4,698,309	0	(4,698,309)
Professional Services	302,378	0	312,008	312,008	0	(312,008)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Other Charges	4,318,044	66,352,690	12,603,237	12,769,681	46,100,396	33,497,159
Acquisitions & Major Repairs	743,403	0	351,621	351,621	0	(351,621)
Total Expenditures & Request	\$59,722,259	\$66,352,690	\$66,352,690	\$65,917,351	\$46,100,396	(\$20,252,294)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$20,224,612	\$66,352,690	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$27,682)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$76,122)	(\$76,122)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$20,148,490)	(\$20,148,490)	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.
(\$20,224,612)	(\$20,252,294)	0	Total Non-Statewide
\$0	\$46,100,396	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$40,992,591	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,225,671	\$1,060,347	\$1,060,347	\$1,032,665	\$1,032,665	(\$27,682)

Objective: 6202-01 Increase the fall headcount enrollment by 5.0% from the baseline level of 6,285 in fall 2021 to 6,600 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-9.3	2	2	3	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,918	6,411	6,411	6,474	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	76.32	71.6	71.6	72.6	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 second fall at the same institution of initial enrollment	0.1	2	2	0.04	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	56.3	61	61	61.2	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	-0.5	0.1	0.1	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	51.07	55	55	55.7	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	574	626	626	680	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,037	1,017	1,017	1,017	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	229	247	247	247	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	341	Not Applicable	Not Applicable	348	To Be Established

Objective: 6202-08 Increase the total number of under-represented minority completers in a given academic year by 5% from the baseline year number of 347 in 2020-21 to 364 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of minority degree completers	347	Not Applicable	Not Applicable	354	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,563,835	\$16,891,501	\$16,891,501	\$17,924,438	\$0	(\$16,891,501)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	33,111,283	36,470,043	36,470,043	36,470,043	36,470,043	0
Statutory Dedications	1,143,688	989,423	989,423	963,593	963,593	(25,830)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$50,818,806	\$54,350,967	\$54,350,967	\$55,358,074	\$37,433,636	(\$16,917,331)
Expenditures and Request:						
Personnel Services	\$36,001,831	\$0	\$40,545,587	\$40,160,759	\$0	(\$40,545,587)
Operating Expenses	5,527,401	0	4,803,785	4,803,785	0	(4,803,785)
Professional Services	1,832,478	0	2,972,297	2,972,297	0	(2,972,297)
Other Charges	6,863,482	54,350,967	5,548,701	6,940,636	37,433,636	31,884,935
Acquisitions & Major Repairs	593,613	0	480,597	480,597	0	(480,597)
Total Expenditures & Request	\$50,818,806	\$54,350,967	\$54,350,967	\$55,358,074	\$37,433,636	(\$16,917,331)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$16,891,501	\$54,350,967	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$25,830)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$30,811)	(\$30,811)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$16,860,690)	(\$16,860,690)	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.
(\$16,891,501)	(\$16,917,331)	0	Total Non-Statewide
\$0	\$37,433,636	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$33,111,283	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,143,688	\$989,423	\$989,423	\$963,593	\$963,593	(\$25,830)

Objective: 6203-01 Increase the fall headcount enrollment by 2% from the baseline level of 5,291 in fall 2021 to 5,397 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,098	5,350	5,350	5,350	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-2.47	1.1	1.1	0.01	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	71.77	75	75	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	-0.64	1	1	0.11	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	53.3	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	-3.9	2	2	-0.06	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	36.87	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	316	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	638	570	570	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	138	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	185	Not Applicable	Not Applicable	195	To Be Established

Objective: 6203-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 674 in 2020-2021 academic year to 713 in academic year 2025-2026 at Grambling State University. 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Minority completers	674	Not Applicable	Not Applicable	720	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$33,718,704	\$37,070,376	\$37,070,376	\$36,470,920	\$0	(\$37,070,376)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	88,976,826	103,355,648	103,355,648	103,355,648	103,355,648	0
Statutory Dedications	2,164,667	1,872,687	1,872,687	1,823,798	1,823,798	(48,889)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$124,860,197	\$142,298,711	\$142,298,711	\$141,650,366	\$105,179,446	(\$37,119,265)
Expenditures and Request:						
Personnel Services	\$81,245,190	\$0	\$85,854,274	\$84,770,313	\$0	(\$85,854,274)
Operating Expenses	8,558,541	0	10,520,479	10,520,479	0	(10,520,479)
Professional Services	211,642	0	253,778	253,778	0	(253,778)
Other Charges	33,422,289	142,298,711	43,845,943	44,281,559	105,179,446	61,333,503
Acquisitions & Major Repairs	1,422,535	0	1,824,237	1,824,237	0	(1,824,237)
Total Expenditures & Request	\$124,860,197	\$142,298,711	\$142,298,711	\$141,650,366	\$105,179,446	(\$37,119,265)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$37,070,376	\$142,298,711	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$48,889)	0	Adjustment to 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
(\$246,126)	(\$246,126)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$36,824,250)	(\$36,824,250)	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.
(\$37,070,376)	(\$37,119,265)	0	Total Non-Statewide
\$0	\$105,179,446	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$88,976,826	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,164,667	\$1,872,687	\$1,872,687	\$1,823,798	\$1,823,798	(\$48,889)

Objective: 6204-01 Decrease the fall headcount enrollment by 3% from the baseline level of 11,082 in fall 2021 to 10,750 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-11.27	-1.2	-1.2	-0.02	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	10,933	10,949	10,949	10,882	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	79.67	80.25	80.25	80.25	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	-0.73	0	0	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	70.4	69.7	69.7	69.7	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	0.2	0	0	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	63.7	64.5	64.5	63.5	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	1,279	1,247	1,247	1,369	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,519	1,492	1,492	1,489	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	678	499	499	496	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	235	Not Applicable	Not Applicable	235	To Be Established

Objective: 6204-08 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 335 in 2020-21 to 335 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	335	Not Applicable	Not Applicable	335	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$21,069,674	\$22,776,387	\$22,776,387	\$20,261,198	\$0	(\$22,776,387)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	41,664,399	49,389,120	49,389,120	49,389,120	49,389,120	0
Statutory Dedications	4,051,042	3,422,255	3,422,255	3,248,659	3,248,659	(173,596)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$66,785,115	\$75,587,762	\$75,587,762	\$72,898,977	\$52,637,779	(\$22,949,983)
Expenditures and Request:						
Personnel Services	\$43,235,939	\$0	\$47,062,366	\$46,336,382	\$0	(\$47,062,366)
Operating Expenses	5,310,470	0	5,652,133	5,652,133	0	(5,652,133)
Professional Services	428,181	0	325,250	325,250	0	(325,250)
Other Charges	16,475,219	75,587,762	17,796,301	15,833,500	52,637,779	34,841,478



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	1,335,306	0	4,751,712	4,751,712	0	(4,751,712)
Total Expenditures & Request	\$66,785,115	\$75,587,762	\$75,587,762	\$72,898,977	\$52,637,779	(\$22,949,983)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$22,776,387	\$75,587,762	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$276,846	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	(\$31,527)	0	Adjustment to 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 recovery, planning, and construction projects.
(\$150,000)	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor’s Gifted Program.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$76,846)	(\$76,846)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$22,399,541)	(\$22,399,541)	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.
(\$22,776,387)	(\$22,949,983)	0	Total Non-Statewide
\$0	\$52,637,779	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$41,664,399	\$49,389,120	\$49,389,120	\$49,389,120	\$49,389,120	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$774,807	\$343,620	\$343,620	\$620,466	\$620,466	\$276,846
Support Education In Louisiana First	1,395,937	1,207,647	1,207,647	1,176,120	1,176,120	(31,527)
Calcasieu Parish HIED Improvement Fund	1,880,298	1,870,988	1,870,988	1,452,073	1,452,073	(418,915)

Objective: 6205-01 Increase the fall headcount enrollment by 8.5% from the baseline level of 6,451 in fall 2021 to 7,001 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-18.24	-3.1	-3.1	-0.04	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,252	6,250	6,250	6,200	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	68.11	68.9	68.9	69.7	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	-0.59	0.2	0.2	0.01	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	55.6	57.1	57.1	57.7	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	-4.3	0.1	0.1	0	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	49.41	47.1	47.1	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	590	610	610	543	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,012	1,050	1,050	950	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	210	180	180	195	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	329	Not Applicable	Not Applicable	275	To Be Established

Objective: 6205-08 Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, Non-Residents and Unknown/Not Reported) completers in a given academic year from the baseline year number of 289 in 2020-2021 academic year to 300 in academic year 2025-2026 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	289	Not Applicable	Not Applicable	290	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](https://www.ulmonroe.edu/)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$30,500,622	\$33,465,305	\$33,465,305	\$33,087,668	\$0	(\$33,465,305)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	61,709,377	68,227,710	68,227,710	68,227,710	68,227,710	0
Statutory Dedications	2,023,771	1,787,072	1,787,072	1,740,418	1,740,418	(46,654)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$94,233,770	\$103,480,087	\$103,480,087	\$103,055,796	\$69,968,128	(\$33,511,959)
Expenditures and Request:						
Personnel Services	\$66,102,168	\$0	\$69,579,948	\$68,831,484	\$0	(\$69,579,948)
Operating Expenses	10,844,929	0	12,466,681	12,466,681	0	(12,466,681)
Professional Services	950,773	0	729,101	729,101	0	(729,101)
Other Charges	15,413,239	103,480,087	19,674,621	19,998,794	69,968,128	50,293,507
Acquisitions & Major Repairs	922,661	0	1,029,736	1,029,736	0	(1,029,736)
Total Expenditures & Request	\$94,233,770	\$103,480,087	\$103,480,087	\$103,055,796	\$69,968,128	(\$33,511,959)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$33,465,305	\$103,480,087	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$46,654)	0	Adjustment to 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
(\$196,466)	(\$196,466)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$33,268,839)	(\$33,268,839)	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.
(\$33,465,305)	(\$33,511,959)	0	Total Non-Statewide
\$0	\$69,968,128	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$61,709,377	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,023,771	\$1,787,072	\$1,787,072	\$1,740,418	\$1,740,418	(\$46,654)

Objective: 6206-01 Increase the fall headcount enrollment by 14.6% from the baseline level of 8,726 in fall 2021 to 10,500 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6.89	-0.86	-0.86	8.76	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,437	8,651	8,651	9,490	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	70.6	71.5	71.5	72.68	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	0.5	2	2	0.04	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	57.8	62.58	62.58	63.9	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	-0.2	2.59	2.59	0.05	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	55.89	59.77	59.77	60.08	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	750	497	497	771	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,104	1,121	1,121	1,221	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	605	605	605	629	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	367	Not Applicable	Not Applicable	367	To Be Established

Objective: 6206-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 458 in AY 2020-21 to 460 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	472	Not Applicable	Not Applicable	460	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,471,145	\$28,349,079	\$28,349,079	\$27,880,917	\$0	(\$28,349,079)
State General Fund by:						
Interagency Transfers	39,000	74,923	74,923	74,923	74,923	0
Fees & Self-generated	54,374,370	60,551,127	60,551,127	60,551,127	60,551,127	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Statutory Dedications	1,429,871	1,237,004	1,237,004	1,204,710	1,204,710	(32,294)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$81,314,386	\$90,212,133	\$90,212,133	\$89,711,677	\$61,830,760	(\$28,381,373)

Expenditures and Request:

Personnel Services	\$59,676,848	\$0	\$60,541,227	\$59,794,083	\$0	(\$60,541,227)
Operating Expenses	6,706,576	0	11,726,267	11,726,267	0	(11,726,267)
Professional Services	696,358	0	456,044	456,044	0	(456,044)
Other Charges	13,822,474	90,212,133	17,238,252	17,484,940	61,830,760	44,592,508
Acquisitions & Major Repairs	412,130	0	250,343	250,343	0	(250,343)
Total Expenditures & Request	\$81,314,386	\$90,212,133	\$90,212,133	\$89,711,677	\$61,830,760	(\$28,381,373)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 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
\$28,349,079	\$90,212,133	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$32,294)	0	Adjustment to 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
(\$74,309)	(\$74,309)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$28,274,770)	(\$28,274,770)	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.
(\$28,349,079)	(\$28,381,373)	0	Total Non-Statewide
\$0	\$61,830,760	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$54,374,370	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,429,871	\$1,237,004	\$1,237,004	\$1,204,710	\$1,204,710	(\$32,294)

Objective: 6207-01 Increase the fall headcount enrollment by .05% from the baseline level of 10,950 in fall 2021 to 11,000 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	9,505	10,000	10,000	10,200	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-14.03	-8.7	-8.7	-6.8	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	61.88	66	66	68	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	-7.72	0.2	0.2	2.2	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	49.2	59.5	59.5	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 third fall at the same institution of initial enrollment	-12.1	0.4	0.4	0.9	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	50.19	50	50	51	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	654	651	651	719	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,445	1,350	1,350	1,350	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	309	320	320	320	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	802	Not Applicable	Not Applicable	840	To Be Established

Objective: 6207-08 Increase the total number of minority completers in a given academic year from the baseline year number of 740 in 2020-21 to 840 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	740	Not Applicable	Not Applicable	780	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,769,990	\$37,439,069	\$37,439,069	\$36,284,441	\$0	(\$37,439,069)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	96,034,858	96,872,099	96,872,099	96,872,099	96,872,099	0
Statutory Dedications	2,255,946	1,960,187	1,960,187	1,909,013	1,909,013	(51,174)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$131,060,794	\$136,271,355	\$136,271,355	\$135,065,553	\$98,781,112	(\$37,490,243)
Expenditures and Request:						
Personnel Services	\$101,161,275	\$0	\$99,991,611	\$98,784,280	\$0	(\$99,991,611)
Operating Expenses	13,063,063	0	15,376,223	15,376,223	0	(15,376,223)
Professional Services	533,843	0	2,211,644	2,211,644	0	(2,211,644)
Other Charges	14,801,705	136,271,355	17,823,620	17,825,149	98,781,112	80,957,492
Acquisitions & Major Repairs	1,500,908	0	868,257	868,257	0	(868,257)
Total Expenditures & Request	\$131,060,794	\$136,271,355	\$136,271,355	\$135,065,553	\$98,781,112	(\$37,490,243)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$37,439,069	\$136,271,355	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$51,174)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$247,938)	(\$247,938)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$37,191,131)	(\$37,191,131)	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.
(\$37,439,069)	(\$37,490,243)	0	Total Non-Statewide
\$0	\$98,781,112	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$96,034,858	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,255,946	\$1,960,187	\$1,960,187	\$1,909,013	\$1,909,013	(\$51,174)

Objective: 6208-01 Maintain the fall headcount enrollment by 0% from the baseline level of 13,497 in fall 2021 to 13,497 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.8	-0.04	-0.04	-0.01	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,504	13,400	13,400	13,400	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	69.71	64.4	64.4	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 second fall at the same institution of initial enrollment	4.21	0.6	0.6	0.02	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	52.6	56.8	56.8	57.3	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 third fall at the same institution of initial enrollment	1.6	0.2	0.2	0.02	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	48.53	45.4	45.4	45	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	976	911	911	700	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,855	1,850	1,850	1,850	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	312	308	308	310	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	475	Not Applicable	Not Applicable	432	To Be Established

Objective: 6208-08 Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 602 in 2020-21 to 663 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	602	Not Applicable	Not Applicable	653	To Be Established





6209-University of Louisiana at Lafayette



UNIVERSITY
OF
LOUISIANA
L a f a y e t t e™

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$62,708,727	\$91,987,325	\$91,987,325	\$70,422,144	\$0	(\$91,987,325)
State General Fund by:						
Interagency Transfers	185,000	185,000	185,000	185,000	185,000	0
Fees & Self-generated	127,731,327	146,939,525	146,939,525	136,939,525	136,939,525	(10,000,000)
Statutory Dedications	2,918,691	2,525,005	2,525,005	2,459,086	2,459,086	(65,919)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$193,543,745	\$241,636,855	\$241,636,855	\$210,005,755	\$139,583,611	(\$102,053,244)
Expenditures and Request:						
Personnel Services	\$149,310,640	\$0	\$164,381,520	\$162,050,977	\$0	(\$164,381,520)
Operating Expenses	21,970,627	0	22,861,590	12,861,590	0	(22,861,590)
Professional Services	831,226	0	692,784	692,784	0	(692,784)
Other Charges	20,785,080	241,636,855	53,375,435	34,074,878	139,583,611	86,208,176
Acquisitions & Major Repairs	646,172	0	325,526	325,526	0	(325,526)
Total Expenditures & Request	\$193,543,745	\$241,636,855	\$241,636,855	\$210,005,755	\$139,583,611	(\$102,053,244)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 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
\$91,987,325	\$241,636,855	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$65,919)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$4,000,000)	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.
(\$17,000,000)	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$484,277)	(\$484,277)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$70,253,048)	(\$70,253,048)	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.
(\$91,987,325)	(\$102,053,244)	0	Total Non-Statewide
\$0	\$139,583,611	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$127,731,327	\$146,939,525	\$146,939,525	\$136,939,525	\$136,939,525	(\$10,000,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,918,691	\$2,525,005	\$2,525,005	\$2,459,086	\$2,459,086	(\$65,919)

Objective: 6209-01 Increase the fall headcount enrollment by 6.97% from the baseline level of 16,406 in fall 2021 to 17,550 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.54	2.79	2.79	4.19	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	15,423	16,864	16,864	17,093	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	70.36	77.6	77.6	78.6	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 second fall at the same institution of initial enrollment	-4.54	2.96	2.96	5.31	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	60.6	69.96	69.96	68.64	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	-3.4	3.36	3.36	3.06	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	57.66	57.53	57.53	58.13	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	1,739	1,712	1,712	1,729	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	2,566	2,875	2,875	2,909	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	836	830	830	854	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult 25+ years) completers	857	Not Applicable	Not Applicable	884	To Be Established



Objective: 6209-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-resident, and unknown/not reported) completers in a given academic year from the baseline year number of 952 in 2020-2021 Academic Year to 1,805 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minority completers	952	Not Applicable	Not Applicable	1,033	To Be Established



620A-University of New Orleans



THE 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$26,254,660	\$28,144,487	\$28,144,487	\$28,496,604	\$0	(\$28,144,487)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,061,945	72,187,256	72,187,256	72,187,256	72,187,256	0
Statutory Dedications	2,801,057	2,423,238	2,423,238	2,359,976	2,359,976	(63,262)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$95,117,662	\$102,754,981	\$102,754,981	\$103,043,836	\$74,547,232	(\$28,207,749)
Expenditures and Request:						
Personnel Services	\$65,064,309	\$0	\$65,462,076	\$64,608,202	\$0	(\$65,462,076)
Operating Expenses	10,397,578	0	23,349,170	23,349,170	0	(23,349,170)
Professional Services	694,838	0	1,417,499	1,417,499	0	(1,417,499)
Other Charges	18,264,617	102,754,981	11,877,259	13,019,988	74,547,232	62,669,973
Acquisitions & Major Repairs	696,320	0	648,977	648,977	0	(648,977)
Total Expenditures & Request	\$95,117,662	\$102,754,981	\$102,754,981	\$103,043,836	\$74,547,232	(\$28,207,749)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$28,144,487	\$102,754,981	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$63,262)	0	Adjustment to 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
(\$167,105)	(\$167,105)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for graduate assistantships. Nicholls State University \$76,122 Grambling State University \$30,811 Louisiana Tech University \$246,126 McNeese State University \$76,846 University of Louisiana at Monroe \$196,466 Northwestern State University \$74,309 Southeastern State University \$247,938 University of Louisiana at Lafayette \$484,277 University of New Orleans \$167,105
(\$27,977,382)	(\$27,977,382)	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.
(\$28,144,487)	(\$28,207,749)	0	Total Non-Statewide
\$0	\$74,547,232	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$66,061,945	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,801,057	\$2,423,238	\$2,423,238	\$2,359,976	\$2,359,976	(\$63,262)

Objective: 620A-01 Increase the fall headcount enrollment by 16% from the baseline level of 7,964 in fall 2021 to 9,220 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-12.24	6.7	6.7	-22.41	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	7,167	8,500	8,500	6,337	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	59.98	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 second fall at the same institution of initial enrollment	-11.12	-4.9	-4.9	-0.09	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	42.3	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	-11.7	-5.5	-5.5	-7	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	41.95	42	42	40.2	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	357	438	438	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Baccalaureate Degrees	1,014	1,150	1,150	1,019	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number completers earning Graduate Degrees	440	480	480	441	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of 25 and older undergraduate degree completers	494	Not Applicable	Not Applicable	504	To Be Established

Objective: 620A-08 Maintain the total number of minority Baccalaureate Degree completers in a given academic year from baseline year number of 466 in 2020-21 to 466 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of minority completers	501	Not Applicable	Not Applicable	453	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$146,417,228	\$164,522,934	\$164,522,934	\$154,976,732	\$0	(\$164,522,934)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-generated	149,169,988	170,030,083	170,030,083	170,030,083	170,585,083	555,000
Statutory Dedications	38,997,478	30,909,474	30,909,474	15,769,088	15,769,088	(15,140,386)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)

Expenditures and Request:

LCTCS Board of Supervisors	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)
Baton Rouge Community College	42,576,910	44,573,355	44,573,355	44,614,447	25,690,719	(18,882,636)
Delgado Community College	71,268,192	84,094,725	84,094,725	81,931,236	48,501,362	(35,593,363)
Nunez Community College	11,312,929	11,938,021	11,938,021	11,805,333	6,335,183	(5,602,838)
Bossier Parish Community College	32,895,194	36,111,355	36,111,355	35,804,830	19,368,716	(16,742,639)
South Louisiana Community College	33,523,855	34,834,539	34,834,539	34,535,458	17,440,599	(17,393,940)
River Parishes Community College	14,176,315	16,426,583	16,426,583	16,375,761	9,818,052	(6,608,531)
Louisiana Delta Community College	20,968,961	22,260,674	22,260,674	22,083,554	11,342,448	(10,918,226)
Northwest LA Technical Community College	8,405,325	9,243,418	9,243,418	9,196,220	3,751,694	(5,491,724)
SOWELA Technical Community College	21,902,568	23,921,493	23,921,493	23,038,808	11,946,551	(11,974,942)
LE Fletcher Tech Community College	11,768,515	13,344,126	13,344,126	13,181,022	8,139,139	(5,204,987)
LCTCSonline	1,245,091	1,245,091	1,245,091	1,245,091	0	(1,245,091)
Northshore Tech Community College	16,179,861	19,897,093	19,897,093	19,714,779	9,997,282	(9,899,811)
Central Louisiana Technical Cc	8,846,607	10,147,582	10,147,582	9,996,612	4,022,426	(6,125,156)
Adult Basic Education	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Workforce Training Rapid Response	11,996,000	25,000,000	25,000,000	10,000,000	10,000,000	(15,000,000)
Total Expenditures	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	20,000,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)

Expenditures and Request:

Personnel Services	\$4,049,188	\$0	\$3,884,764	\$3,619,795	\$0	(\$3,884,764)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	20,599,183	9,554,436	5,669,672	762,957	0	(5,669,672)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

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
\$9,554,436	\$9,554,436	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$5,000,000)	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
(\$4,554,436)	(\$4,554,436)	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.
(\$9,554,436)	(\$9,554,436)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	



Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6491-01 Increase the fall headcount enrollment by 5% from the baseline level of 52,283 in fall 2021 to 54,897 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-7.4	1	1	1	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	55,045	53,589	53,589	54,125	To Be Established

Objective: 6491-02 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 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	53.3	54.6	54.6	55	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	2.7	0.4	0.4	0.4	To Be Established



Objective: 6491-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.2% to 57.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	75.7	54.8	54.8	55.2	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	1	0.6	0.6	0.4	To Be Established

Objective: 6491-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.7% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	26.4	26.96	26.96	27.22	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	1,948	2,553	2,553	2,554	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	7,547	5,785	5,785	5,812	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	3,684	2,819	2,819	2,830	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	3,037	2,543	2,543	2,553	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	4,667	4,489	4,489	4,507	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	6,024	2,942	2,942	2,966	To Be Established

Objective: 6491-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 5,546 in 2020-21 to 5,657 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	5,998	5,172	5,172	5,194	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,760,679	\$18,864,120	\$18,864,120	\$18,923,728	\$0	(\$18,864,120)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
Statutory Dedications	816,231	709,235	709,235	690,719	690,719	(18,516)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)
Expenditures and Request:						
Personnel Services	\$30,844,650	\$0	\$32,207,024	\$32,107,716	\$0	(\$32,207,024)
Operating Expenses	5,736,111	0	5,157,062	5,157,062	0	(5,157,062)
Professional Services	925,408	0	478,217	478,217	0	(478,217)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Other Charges	2,019,263	44,573,355	4,857,994	4,998,394	25,690,719	20,832,725
Acquisitions & Major Repairs	3,051,478	0	1,873,058	1,873,058	0	(1,873,058)
Total Expenditures & Request	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$18,864,120	\$44,573,355	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$18,516)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$18,864,120)	(\$18,864,120)	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.
(\$18,864,120)	(\$18,882,636)	0	Total Non-Statewide
\$0	\$25,690,719	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)

Objective: 6492-01 Increase the fall headcount enrollment by 5% from the baseline level of 7,376 in fall 2021 to 7,750 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	9,284	7,500	7,500	8,296	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	11.9	2	2	1	To Be Established

Objective: 6492-02 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 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	56	48.5	48.5	48.75	To Be Established
[S] Percentage point change from baseline in the percentage of first-time college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	16	0.4	0.4	0.25	To Be Established



Objective: 6492-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 68.2% to 73.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	84	70.2	70.2	71.2	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 following Spring at the same institution of initial enrollment	23	2	2	1	To Be Established

Objective: 6492-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.6% to 26.6% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	16	26.6	26.6	26.6	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	180	289	289	289	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1- year Certificates	1,145	986	986	1,156	To Be Established



Objective: 6492-06 Maintain 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 88 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	104	54	54	88	To Be Established

Objective: 6492-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 117 in 2020-21 to 117 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	161	116	116	117	To Be Established

Objective: 6492-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 551 in 2020-21 to 551 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	520	542	542	542	To Be Established



Objective: 6492-09 Maintain 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 872 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	691	710	710	691	To Be Established

Objective: 6492-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 883 in 2020-21 to 883 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	818	734	734	734	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](http://www.delgado.edu)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$31,598,259	\$35,596,216	\$35,596,216	\$33,429,874	\$0	(\$35,596,216)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	37,774,478	47,000,000	47,000,000	47,000,000	47,000,000	0
Statutory Dedications	1,895,455	1,498,509	1,498,509	1,501,362	1,501,362	2,853
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)
Expenditures and Request:						
Personnel Services	\$58,730,316	\$0	\$70,636,134	\$69,723,083	\$0	(\$70,636,134)
Operating Expenses	6,900,529	0	7,814,572	6,014,572	0	(7,814,572)
Professional Services	1,494,099	0	1,539,224	1,539,224	0	(1,539,224)
Other Charges	3,380,177	84,094,725	3,559,296	4,108,858	48,501,362	44,942,066
Acquisitions & Major Repairs	763,071	0	545,499	545,499	0	(545,499)
Total Expenditures & Request	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
 - 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
\$35,596,216	\$84,094,725	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	(\$31,583)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$800,000)	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$33,796,216)	(\$33,796,216)	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.
(\$35,596,216)	(\$35,593,363)	0	Total Non-Statewide
\$0	\$48,501,362	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Support Education In Louisiana First	1,392,303	1,209,792	1,209,792	1,178,209	1,178,209	(31,583)

Objective: 6493-01 Increase the fall headcount enrollment by 19.4% from the baseline level of 12,139 in fall 2021 to 14,500 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-13.4	3.9	3.9	3.4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	12,377	12,611	12,611	12,802	To Be Established

Objective: 6493-02 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 1.9 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52.9% to 54.8% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	54.3	53	53	54.8	To Be Established
[S] Percentage point change from 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	1.4	6.8	6.8	8.7	To Be Established



Objective: 6493-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.9 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 64.8% to 66.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	68.2	73.5	73.5	68.6	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 following Spring at the same institution of initial enrollment	-4.9	3.2	3.2	29.3	To Be Established

Objective: 6493-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 15% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	17	16	16	18	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	192	196	196	194	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	1,212	1,166	1,166	1,245	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	517	452	452	528	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	96	106	106	98	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	1,105	1,068	1,068	1,131	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	2,074	1,613	1,613	2,116	To Be Established

Objective: 6493-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,452 in 2020-21 to 1,615 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,352	1,258	1,258	1,385	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,454,682	\$5,599,214	\$5,599,214	\$5,470,150	\$0	(\$5,599,214)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,698,500	6,200,000	6,200,000	6,200,000	6,200,000	0
Statutory Dedications	159,747	138,807	138,807	135,183	135,183	(3,624)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)
Expenditures and Request:						
Personnel Services	\$9,301,701	\$0	\$10,296,311	\$10,156,450	\$0	(\$10,296,311)
Operating Expenses	948,091	0	727,091	727,091	0	(727,091)
Professional Services	126,100	0	96,102	96,102	0	(96,102)
Other Charges	764,978	11,938,021	776,415	783,588	6,335,183	5,558,768
Acquisitions & Major Repairs	172,059	0	42,102	42,102	0	(42,102)
Total Expenditures & Request	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$5,599,214	\$11,938,021	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$3,624)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,599,214)	(\$5,599,214)	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.
(\$5,599,214)	(\$5,602,838)	0	Total Non-Statewide
\$0	\$6,335,183	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)

Objective: 6494-01 Increase the fall headcount enrollment by 6% from the baseline level of 2,149 in fall 2021 to 2,278 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,393	2,192	2,192	2,400	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.9	2	2	11.7	To Be Established



Objective: 6494-02 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 6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46% to 52% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	32.4	48	48	48	To Be Established
[S] Percentage point change from be 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	-14.9	2	2	2	To Be Established

Objective: 6494-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 4 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 60% to 64% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	82.4	62	62	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 following spring at the same institution of initial enrollment	35.1	2	2	10	To Be Established

Objective: 6494-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 24% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	25	25	25	25.5	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	46	32	32	40	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 231 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	265	209	209	270	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	220	81	81	220	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	113	71	71	120	To Be Established

Objective: 6494-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 187 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	151	175	175	180	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 257 in 2020-21 to 272 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	215	217	217	240	To Be Established



Objective: 6494-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 204 in 2020-21 to 218 in AY 2027-28.

Children’s Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	244	181	181	250	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,263,778	\$16,731,310	\$16,731,310	\$16,436,114	\$0	(\$16,731,310)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	17,132,013	18,946,107	18,946,107	18,946,107	18,946,107	0
Statutory Dedications	499,403	433,938	433,938	422,609	422,609	(11,329)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)
Expenditures and Request:						
Personnel Services	\$26,125,869	\$0	\$29,146,558	\$28,747,946	\$0	(\$29,146,558)
Operating Expenses	4,562,728	0	4,052,334	4,052,334	0	(4,052,334)
Professional Services	451,525	0	823,420	823,420	0	(823,420)
Other Charges	1,551,729	36,111,355	1,592,029	1,684,116	19,368,716	17,776,687
Acquisitions & Major Repairs	203,343	0	497,014	497,014	0	(497,014)
Total Expenditures & Request	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$16,731,310	\$36,111,355	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$11,329)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,731,310)	(\$16,731,310)	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.
(\$16,731,310)	(\$16,742,639)	0	Total Non-Statewide
\$0	\$19,368,716	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)

Objective: 6495-01 Increase the fall headcount enrollment by 3% from the baseline level of 5,727 in fall 2021 to 5,899 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,311	5,784	5,784	5,813	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.32	1	1	1.5	To Be Established

Objective: 6495-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46.69% to 46.69% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	49.29	46.7	46.7	46.7	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	7.29	0	0	0	To Be Established



Objective: 6495-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 10.21 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 69.79% to 80% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	76.93	73.2	73.2	74.9	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 following spring at the same institution of initial enrollment	11.93	3.4	3.4	5.1	To Be Established

Objective: 6495-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 20% to 22% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	17	20.4	20.4	20.8	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	129	234	234	129	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 405 in 2020-21 to 506 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	485	448	448	463	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 264 in 2020-21 to 330 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	274	292	292	302	To Be Established

Objective: 6495-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 86 in 2020-21 to 108 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	164	95	95	99	To Be Established

Objective: 6495-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 622 in 2020-21 to 678 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	556	646	646	654	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 566 in 2020-21 to 608 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	570	584	584	590	To Be Established

Objective: 6495-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 489 in 2020-21 to 611 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	461	541	541	559	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,721,293	\$17,375,428	\$17,375,428	\$17,094,859	\$0	(\$17,375,428)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	15,986,474	16,750,000	16,750,000	16,750,000	16,750,000	0
Statutory Dedications	816,088	709,111	709,111	690,599	690,599	(18,512)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)
Expenditures and Request:						
Personnel Services	\$25,129,848	\$0	\$26,747,356	\$26,347,978	\$0	(\$26,747,356)
Operating Expenses	5,228,616	0	4,837,822	4,837,822	0	(4,837,822)
Professional Services	1,296,792	0	1,211,384	1,211,384	0	(1,211,384)
Other Charges	1,805,598	34,834,539	2,025,977	2,126,274	17,440,599	15,414,622
Acquisitions & Major Repairs	63,001	0	12,000	12,000	0	(12,000)
Total Expenditures & Request	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$17,375,428	\$34,834,539	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$18,512)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$17,375,428)	(\$17,375,428)	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.
(\$17,375,428)	(\$17,393,940)	0	Total Non-Statewide
\$0	\$17,440,599	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)

Objective: 6496-01 Increase the fall headcount enrollment by 5% from the baseline level of 5,995 in fall 2021 to 6,300 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,677	6,095	6,095	6,000	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-9.6	1.7	1.7	0	To Be Established

Objective: 6496-02 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 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.6% to 52.6% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	57.1	52	52	55	To Be Established
[S] Percentage point change from 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	7.1	0.4	0.4	3.4	To Be Established



Objective: 6496-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 76.2% to 78.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree seeking students retained to the following spring at the same institution of initial enrollment	76.2	77	77	77.2	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 following spring at the same institution of initial enrollment	2.9	0.8	0.8	1	To Be Established

Objective: 6496-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 32.6% to 33.1% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	30.6	32.8	32.8	31.9	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	347	353	353	360	To Be Established

Objective: 6496-05 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	573	824	824	625	To Be Established



Objective: 6496-06 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	101	135	135	130	To Be Established

Objective: 6496-07 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	543	490	490	550	To Be Established

Objective: 6496-08 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	732	712	712	730	To Be Established



Objective: 6496-09 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	694	763	763	730	To Be Established

Objective: 6496-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 632 in 2020-21 to 650 in AY 2027-28.

Children's Budget Link Not applicable

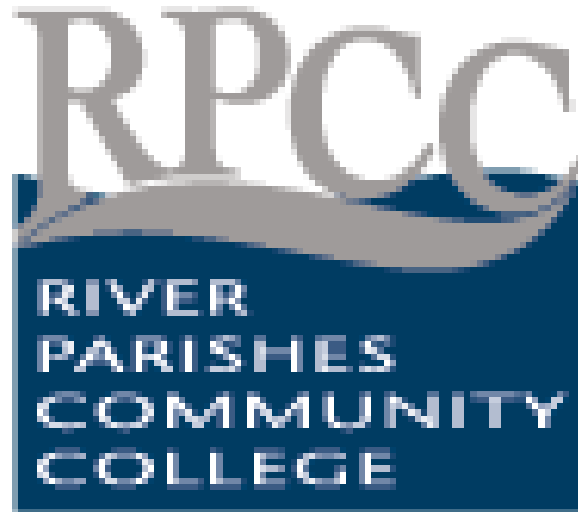
HR Policies Beneficial to Women and Families Link Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	551	638	638	590	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 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,491,863	\$6,602,552	\$6,602,552	\$6,557,709	\$0	(\$6,602,552)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,420,870	9,595,000	9,595,000	9,595,000	9,595,000	0
Statutory Dedications	263,582	229,031	229,031	223,052	223,052	(5,979)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)
Expenditures and Request:						
Personnel Services	\$9,027,684	\$0	\$10,725,662	\$10,572,764	\$0	(\$10,725,662)
Operating Expenses	2,914,618	0	3,354,658	3,354,658	0	(3,354,658)
Professional Services	227,827	0	282,013	282,013	0	(282,013)
Other Charges	1,042,844	16,426,583	1,065,018	1,167,094	9,818,052	8,753,034
Acquisitions & Major Repairs	963,342	0	999,232	999,232	0	(999,232)
Total Expenditures & Request	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$6,602,552	\$16,426,583	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$5,979)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,602,552)	(\$6,602,552)	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.
(\$6,602,552)	(\$6,608,531)	0	Total Non-Statewide
\$0	\$9,818,052	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)

Objective: 6497-01 Increase the fall headcount enrollment by 5% from the baseline level of 2,401 in fall 2021 to 2,521 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,338	2,425	2,425	2,449	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	-32.6	1	1	1	To Be Established



Objective: 6497-02 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 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 55.7% to 56.7% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	63.12	53.9	53.9	54.2	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	8.12	0.3	0.3	0.3	To Be Established

Objective: 6497-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 63.3% to 64.3% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	77	76.7	76.7	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 following Spring at the same institution of initial enrollment	1	0.2	0.2	0.3	To Be Established



Objective: 6497-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	32	18.5	18.5	19	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	136	146	146	154	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	348	240	240	256	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	0	0	0	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	149	137	137	141	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	300	190	190	193	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	185	185	185	187	To Be Established



Objective: 6497-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 158 in 2020-21 to 172 in AY 2027-28.

Children’s Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	253	179	179	183	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, wholesome, ethical, and intellectually stimulating setting, where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of LDCC are:

- I. To provide the educational opportunity in LDCC to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.
- III. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.

For additional information, see:

[Louisiana Delta Community College](http://LouisianaDeltaCommunityCollege.edu)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,740,880	\$10,908,242	\$10,908,242	\$10,741,106	\$0	(\$10,908,242)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,787,955	10,970,000	10,970,000	10,970,000	10,970,000	0
Statutory Dedications	440,126	382,432	382,432	372,448	372,448	(9,984)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)

Expenditures and Request:

Personnel Services	\$16,093,029	\$0	\$16,215,010	\$15,988,143	\$0	(\$16,215,010)
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Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Operating Expenses	3,322,368	0	3,868,011	3,868,011	0	(3,868,011)
Professional Services	185,621	0	169,975	169,975	0	(169,975)
Other Charges	922,772	22,260,674	1,694,478	1,744,225	11,342,448	9,647,970
Acquisitions & Major Repairs	445,171	0	313,200	313,200	0	(313,200)
Total Expenditures & Request	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$10,908,242	\$22,260,674	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$9,984)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$10,908,242)	(\$10,908,242)	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.
(\$10,908,242)	(\$10,918,226)	0	Total Non-Statewide
\$0	\$11,342,448	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)

Objective: 6498-01 Increase the fall headcount enrollment by 10% from the baseline level of 3,956 in fall 2021 to 4,352 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	7.6	2	2	2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	4,072	4,036	4,036	4,117	To Be Established

Objective: 6498-02 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 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.2% to 58.2% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	55.4	52.7	52.7	53.8	To Be Established
[S] Percentage point change from 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	15.8	9.3	9.3	2	To Be Established



Objective: 6498-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 8 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 75.7% to 83.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	77.9	77.3	77.3	78.9	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 following spring at the same institution of initial enrollment	6	2.1	2.1	2.1	To Be Established

Objective: 6498-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 25% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at Louisiana public post-secondary institution	22.8	18.4	18.4	19.9	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	143	100	100	109	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	524	384	384	413	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	259	254	254	278	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	261	300	300	313	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	298	250	250	275	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	472	401	401	426	To Be Established

Objective: 6498-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 350 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	453	259	259	282	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,233,371	\$5,486,317	\$5,486,317	\$5,444,526	\$0	(\$5,486,317)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,933,610	3,550,000	3,550,000	3,550,000	3,550,000	0
Statutory Dedications	238,344	207,101	207,101	201,694	201,694	(5,407)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)
Expenditures and Request:						
Personnel Services	\$6,774,975	\$0	\$7,451,055	\$7,342,382	\$0	(\$7,451,055)
Operating Expenses	957,448	0	1,052,917	1,052,917	0	(1,052,917)
Professional Services	48,181	0	52,984	52,984	0	(52,984)
Other Charges	614,885	9,243,418	675,645	737,120	3,751,694	3,076,049
Acquisitions & Major Repairs	9,836	0	10,817	10,817	0	(10,817)
Total Expenditures & Request	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$5,486,317	\$9,243,418	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$5,407)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,486,317)	(\$5,486,317)	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.
(\$5,486,317)	(\$5,491,724)	0	Total Non-Statewide
\$0	\$3,751,694	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)



Objective: 6499-01 Maintain the fall headcount enrollment by 0% from the baseline level of 957 in fall 2021 to 957 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	970	957	957	957	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-10.4	0	0	0	To Be Established

Objective: 6499-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 60.14% to 60.14% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	82.4	55.55	55.55	60.14	To Be Established
[K] Percentage point change from 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	3	2.1	2.1	8.26	To Be Established

Objective: 6499-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.1% to 54.1% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	85.4	54.1	54.1	54.1	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 following spring at the same institution of initial enrollment	26.9	-29.09	-29.09	0	To Be Established



Objective: 6499-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 49% to 49% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	69	49	49	49	To Be Established
[K] 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	91	65	65	65	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	373	371	371	371	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	245	193	193	204	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	256	241	241	270	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	37	29	29	38	To Be Established

Objective: 6499-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 230 in 2020-21 to 230 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	225	127	127	230	To Be Established



Objective: 6499-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 225 in 2020-21 to 225 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	282	225	225	282	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,326,307	\$11,920,007	\$11,920,007	\$11,092,257	\$0	(\$11,920,007)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-generated	10,362,972	10,972,976	10,972,976	10,972,976	10,972,976	0
Statutory Dedications	1,213,289	1,028,510	1,028,510	973,575	973,575	(54,935)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)

Expenditures and Request:

Personnel Services	\$16,356,174	\$0	\$18,143,110	\$17,894,217	\$0	(\$18,143,110)
Operating Expenses	3,049,053	0	3,237,016	2,797,378	0	(3,237,016)
Professional Services	230,228	0	189,737	189,737	0	(189,737)
Other Charges	1,671,646	23,921,493	1,885,291	1,691,137	11,946,551	10,061,260
Acquisitions & Major Repairs	595,467	0	466,339	466,339	0	(466,339)
Total Expenditures & Request	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$11,920,007	\$23,921,493	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	(\$7,579)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$200,000)	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$100,000)	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$11,620,007)	(\$11,620,007)	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.
(\$11,920,007)	(\$11,974,942)	0	Total Non-Statewide
\$0	\$11,946,551	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Support Education In Louisiana First	334,103	290,307	290,307	282,728	282,728	(7,579)
Calcasieu Parish HIED Improvement Fund	626,765	623,663	623,663	484,025	484,025	(139,638)

Objective: 649A-01 Increase the fall headcount enrollment by 24.61% from the baseline level of 3,068 in fall 2021 to 3,823 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,268	3,221	3,221	3,342	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.52	5	5	8.9	To Be Established



Objective: 649A-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 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63% to 64% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	56.67	63.15	63.15	63.3	To Be Established
[S] Percentage point change from 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	2.6	0.15	0.15	0.3	To Be Established

Objective: 649A-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 78.5% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	76	78.1	78.1	78.2	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 following spring at the same institution of initial enrollment	6.53	0.1	0.1	0.2	To Be Established

Objective: 649A-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 43% to 44% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	40	43.2	43.2	43.4	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	224	256	256	171	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 530 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	669	542	542	553	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 146 in 2020-21 to 165 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	317	149	149	152	To Be Established



Objective: 649A-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 324 in 2020-21 to 360 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	454	330	330	337	To Be Established

Objective: 649A-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 349 in 2020-21 to 390 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	426	356	356	363	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 340 in 2020-21 to 370 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	450	345	345	350	To Be Established



Objective: 649A-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 265 in AY 2027-28.

Children’s Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	324	241	241	246	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
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Means of Finance:

State General Fund (Direct)	\$5,371,381	\$5,755,721	\$5,755,721	\$5,596,883	\$0	(\$5,755,721)
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State General Fund by:

Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	6,209,076	7,425,000	7,425,000	7,425,000	7,980,000	555,000
Statutory Dedications	188,058	163,405	163,405	159,139	159,139	(4,266)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)

Expenditures and Request:

Personnel Services	\$9,787,397	\$0	\$10,529,472	\$10,363,326	\$0	(\$10,529,472)
Operating Expenses	1,135,544	0	1,779,863	1,779,863	0	(1,779,863)
Professional Services	59,608	0	131,588	131,588	0	(131,588)
Other Charges	750,574	13,344,126	779,374	782,416	8,139,139	7,359,765
Acquisitions & Major Repairs	35,392	0	123,829	123,829	0	(123,829)
Total Expenditures & Request	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$5,755,721	\$13,344,126	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	(\$4,266)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,755,721)	(\$5,755,721)	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.
(\$5,755,721)	(\$5,204,987)	0	Total Non-Statewide
\$0	\$8,139,139	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)

Objective: 649B-01 Increase the fall headcount enrollment by 6% from the baseline level of 1,762 in fall 2021 to 1,868 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,050	1,784	1,784	2,087	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-7.9	1.2	1.2	1.8	To Be Established

Objective: 649B-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 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52% to 57% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	51.1	53	53	52.3	To Be Established
[S] Percentage point change from 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	-8.9	2.3	2.3	2.3	To Be Established



Objective: 649B-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 91.4% to 96.4% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	79.1	92.4	92.4	91.4	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 following spring at the same institution of initial enrollment	-12.3	1.1	1.1	13.5	To Be Established

Objective: 649B-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 5% to 10% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	13	16	16	14	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	55	87	87	63	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	573	327	327	577	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	174	149	149	176	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	89	76	76	90	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	226	191	191	228	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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	356	204	204	371	To Be Established

Objective: 649B-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 140 in 2020-21 to 149 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	234	133	133	236	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
State General Fund by:						
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
Total Means of Finance	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
Expenditures and Request:						
Personnel Services	\$114,666	\$0	\$114,666	\$114,666	\$0	(\$114,666)
Operating Expenses	791,539	0	792,925	792,925	0	(792,925)
Professional Services	87,114	0	87,500	87,500	0	(87,500)
Other Charges	251,772	1,245,091	250,000	250,000	0	(250,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

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
\$1,245,091	\$1,245,091	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$1,245,091)	(\$1,245,091)	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.
(\$1,245,091)	(\$1,245,091)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,171,729	\$9,894,255	\$9,894,255	\$9,717,497	\$0	(\$9,894,255)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	6,763,186	9,790,000	9,790,000	9,790,000	9,790,000	0
Statutory Dedications	244,946	212,838	212,838	207,282	207,282	(5,556)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)
Expenditures and Request:						
Personnel Services	\$13,194,447	\$0	\$16,501,247	\$16,212,457	\$0	(\$16,501,247)
Operating Expenses	2,176,296	0	2,476,639	2,476,639	0	(2,476,639)
Professional Services	50,350	0	112,668	112,668	0	(112,668)
Other Charges	666,610	19,897,093	709,577	816,053	9,997,282	9,287,705
Acquisitions & Major Repairs	92,158	0	96,962	96,962	0	(96,962)
Total Expenditures & Request	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$9,894,255	\$19,897,093	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$5,556)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$9,894,255)	(\$9,894,255)	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.
(\$9,894,255)	(\$9,899,811)	0	Total Non-Statewide
\$0	\$9,997,282	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)

Objective: 649D-01 Increase the fall headcount enrollment by 2% from the baseline level of 4,612 in fall 2021 to 4,712 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,074	4,900	4,900	4,712	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	7.2	6.2	6.2	2.2	To Be Established

Objective: 649D-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 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 56% to 58% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	55.5	57	57	56.5	To Be Established
[S] Percentage point change from 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	10.5	0.6	0.6	0.5	To Be Established



Objective: 649D-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 79% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	77.5	79	79	78.5	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 following spring at the same institution of initial enrollment	3.5	1	1	0.5	To Be Established

Objective: 649D-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 28% to 33% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	29	29	29	30	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	141	143	143	111	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 365 in 2020-21 to 400 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	422	375	375	425	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 566 in 2020-21 to 625 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	887	560	560	890	To Be Established

Objective: 649D-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 386 in 2020-21 to 425 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	339	340	340	345	To Be Established

Objective: 649D-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 104 in 2020-21 to 149 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	161	135	135	165	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 282 in 2020-21 to 315 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	246	240	240	250	To Be Established

Objective: 649D-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 234 in 2020-21 to 270 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	251	235	235	255	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,519,544	\$6,120,025	\$6,120,025	\$5,974,186	\$0	(\$6,120,025)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,100,854	3,831,000	3,831,000	3,831,000	3,831,000	0
Statutory Dedications	226,209	196,557	196,557	191,426	191,426	(5,131)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)
Expenditures and Request:						
Personnel Services	\$7,040,154	\$0	\$7,813,525	\$7,705,837	\$0	(\$7,813,525)
Operating Expenses	983,645	0	1,278,917	1,278,917	0	(1,278,917)
Professional Services	16,132	0	40,000	40,000	0	(40,000)
Other Charges	797,871	10,147,582	882,640	839,358	4,022,426	3,139,786
Acquisitions & Major Repairs	8,805	0	132,500	132,500	0	(132,500)
Total Expenditures & Request	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
\$6,120,025	\$10,147,582	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$5,131)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,120,025)	(\$6,120,025)	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.
(\$6,120,025)	(\$6,125,156)	0	Total Non-Statewide
\$0	\$4,022,426	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)

Objective: 649E-01 Maintain the fall headcount enrollment by 0% from the baseline level of 1,301 in fall 2021 to 1,301 by fall 2027.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,276	1,301	1,301	1,301	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-51	0	0	0	To Be Established

Objective: 649E-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 77% to 77% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	236	63	63	77	To Be Established
[S] Percentage point change from 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	71	0	0	0	To Be Established



Objective: 649E-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 86% to 86% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	72	69	69	69	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 following spring at the same institution of initial enrollment	141	0	0	0	To Be Established

Objective: 649E-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 68% to 68% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	75	68	68	68	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	70	0	0	0	To Be Established

Objective: 649E-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 240 in 2020-21 to 240 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning 1-year Certificates	225	240	240	240	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 213 in 2020-21 to 243 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Career and Technical Certificates	440	243	243	243	To Be Established

Objective: 649E-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 186 in 2020-21 to 186 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Diplomas	281	186	186	186	To Be Established

Objective: 649E-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 38 in 2020-21 to 38 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 Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of completers earning Associate Degrees	72	38	38	38	To Be Established

Objective: 649E-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 219 in 2020-21 to 219 in AY 2027-28.

Children's Budget Link Not applicable

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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	664	219	219	219	To Be Established

Objective: 649E-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 359 in 2020-21 to 359 in AY 2027-28.

Children's Budget Link Not applicable

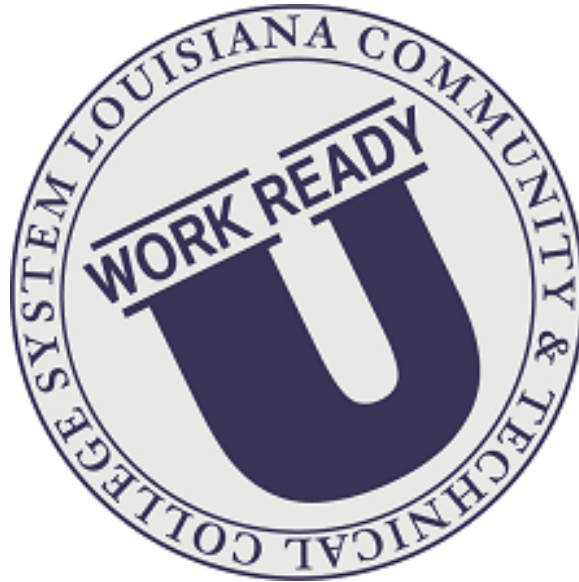
HR Policies Beneficial to Women and Families Link Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women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

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	776	359	359	359	To Be Established



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 states. 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
State General Fund by:						
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
Total Means of Finance	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Expenditures and Request:						
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
Total Expenditures & Request	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

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	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$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	Total Non-Statewide
\$0	\$0	0	Total Recommended



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	11,996,000	25,000,000	25,000,000	10,000,000	10,000,000	(15,000,000)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Expenditures and Request:						
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	11,996,000	25,000,000	25,000,000	10,000,000	10,000,000	(15,000,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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	\$25,000,000	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
\$0	(\$15,000,000)	0	Total Non-Statewide
\$0	\$10,000,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)

