

# Higher Education



## Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Office of Student Financial Assistance
- Louisiana Universities Marine Consortium
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical Colleges System

## Higher Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 938,374,962	\$ 993,591,143	\$ 983,354,769	\$ 1,024,037,051	\$ 284,542,534	\$ (698,812,235)
<b>State General Fund by:</b>						
Total Interagency Transfers	409,714,712	392,232,944	392,232,944	230,703,778	168,953,604	(223,279,340)
Fees and Self-generated Revenues	1,118,580,163	1,180,419,347	1,180,419,347	1,184,233,410	1,276,484,370	96,065,023
Statutory Dedications	289,091,448	192,349,749	192,349,749	170,794,112	778,133,997	585,784,248
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,379,721	152,909,153	152,909,153	154,441,093	183,446,969	30,537,816
<b>Total Means of Financing</b>	<b>\$ 2,885,141,006</b>	<b>\$ 2,911,502,336</b>	<b>\$ 2,901,265,962</b>	<b>\$ 2,764,209,444</b>	<b>\$ 2,691,561,474</b>	<b>\$ (209,704,488)</b>



## Higher Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 57,411,478	\$ 66,027,864	\$ 66,028,808	\$ 65,957,120	\$ 820,642,838	\$ 754,614,030
LA Universities Marine Consortium	6,955,130	14,155,260	14,134,314	12,071,397	9,549,096	(4,585,218)
Office of Student Financial Assistance	237,330,261	248,747,396	248,688,609	280,927,428	264,540,377	15,851,768
LSU System	1,374,957,036	1,391,055,772	1,387,670,953	1,220,223,965	827,292,717	(560,378,236)
Southern University System	131,020,543	131,285,305	130,605,032	125,279,328	81,485,724	(49,119,308)
University of Louisiana System	787,403,150	766,397,127	762,037,474	764,968,442	517,083,611	(244,953,863)
LA Community & Technical Colleges System	290,063,408	293,833,612	292,100,772	294,781,764	170,967,111	(121,133,661)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,885,141,006</b>	<b>\$ 2,911,502,336</b>	<b>\$ 2,901,265,962</b>	<b>\$ 2,764,209,444</b>	<b>\$ 2,691,561,474</b>	<b>\$ (209,704,488)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10,726	0	9,557	9,557	7,988	(1,569)
Unclassified	16,977	24,866	15,309	15,309	14,669	(640)
<b>Total FTEs</b>	<b>27,703</b>	<b>24,866</b>	<b>24,866</b>	<b>24,866</b>	<b>22,657</b>	<b>(2,209)</b>



## 19A-671 — Board of Regents



### Agency Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.

For additional information, see:

[Board of Regents](#)

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

### Board of Regents Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,758,033	\$ 14,667,839	\$ 14,668,783	\$ 14,597,095	\$ 284,542,534	\$ 269,873,751
<b>State General Fund by:</b>						
Total Interagency Transfers	2,803,828	4,040,108	4,040,108	4,040,108	4,040,108	0
Fees and Self-generated Revenues	622,508	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	24,539,780	30,330,000	30,330,000	30,330,000	517,270,279	486,940,279
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,687,329	15,563,873	15,563,873	15,563,873	13,363,873	(2,200,000)
<b>Total Means of Financing</b>	<b>\$ 57,411,478</b>	<b>\$ 66,027,864</b>	<b>\$ 66,028,808</b>	<b>\$ 65,957,120</b>	<b>\$ 820,642,838</b>	<b>\$ 754,614,030</b>



## Board of Regents Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 57,411,478	\$ 66,027,864	\$ 66,028,808	\$ 65,957,120	\$ 820,642,838	\$ 754,614,030
<b>Total Expenditures &amp; Request</b>	\$ 57,411,478	\$ 66,027,864	\$ 66,028,808	\$ 65,957,120	\$ 820,642,838	\$ 754,614,030
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	0	0	0	7,988	7,988
Unclassified	74	70	62	62	14,669	14,607
<b>Total FTEs</b>	83	70	62	62	22,657	22,595



## 671\_1000 — Board of Regents

Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

### Program Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.

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; Research and Management Information Services; Aid to Independent Colleges and Universities, 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; and State Student Financial Assistance Plan.

For additional information, see:

### Board of Regents

### Board of Regents Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,758,033	\$ 14,667,839	\$ 14,668,783	\$ 14,597,095	\$ 284,542,534	\$ 269,873,751
<b>State General Fund by:</b>						
Total Interagency Transfers	2,803,828	4,040,108	4,040,108	4,040,108	4,040,108	0
Fees and Self-generated Revenues	622,508	1,426,044	1,426,044	1,426,044	1,426,044	0
Statutory Dedications	24,539,780	30,330,000	30,330,000	30,330,000	517,270,279	486,940,279
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,687,329	15,563,873	15,563,873	15,563,873	13,363,873	(2,200,000)
<b>Total Means of Financing</b>	<b>\$ 57,411,478</b>	<b>\$ 66,027,864</b>	<b>\$ 66,028,808</b>	<b>\$ 65,957,120</b>	<b>\$ 820,642,838</b>	<b>\$ 754,614,030</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,165,796	\$ 0	\$ 7,243,799	\$ 7,154,426	\$ 0	\$ (7,243,799)



## Board of Regents Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,598,483	0	2,523,912	2,559,636	0	(2,523,912)
Total Professional Services	494,736	0	724,012	712,084	0	(724,012)
Total Other Charges	47,135,970	66,027,864	55,345,024	55,338,913	820,642,838	765,297,814
Total Acq & Major Repairs	16,493	0	192,061	192,061	0	(192,061)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 57,411,478</b>	<b>\$ 66,027,864</b>	<b>\$ 66,028,808</b>	<b>\$ 65,957,120</b>	<b>\$ 820,642,838</b>	<b>\$ 754,614,030</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	0	0	0	7,988	7,988
Unclassified	74	70	62	62	14,669	14,607
<b>Total FTEs</b>	<b>83</b>	<b>70</b>	<b>62</b>	<b>62</b>	<b>22,657</b>	<b>22,595</b>

## Source of Funding

The appropriations, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund, 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 plan 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 to be appropriated to the Board of Supervisors for the University of Louisiana System, 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, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research (\$14,292,345); (2) recruitment of superior graduate fellows (\$4,502,500); (3) endowment of chairs (\$2,820,000); (4) carefully designed research efforts (\$4,775,000); and (5) administrative expenses (\$840,155), the Medical and Allied Health Professional Education Scholarship and Loan Fund, the Proprietary School Fund and the Overcollections Fund (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

## Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Proprietary School Fund	\$ 7,542	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ (200,000)
Higher Education Initiatives Fund	113,600	0	0	0	0	0
Med and Allied Health Prof Ed Scho and Loan Fund	93,100	200,000	200,000	200,000	200,000	0
Overcollections Fund	0	0	0	0	489,640,279	489,640,279
Louisiana Quality Education Support Fund	24,325,538	29,730,000	29,730,000	29,730,000	27,230,000	(2,500,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 944	\$ 944	(8)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,668,783	\$ 66,028,808	62	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
(22,000,000)	(22,000,000)	0	Annualization of Fiscal Year 2013 Mid Year Reduction Plan
(44,262)	(44,262)	0	Non-recurring Carryforwards
			<b>Non-Statewide Major Financial Changes:</b>
(100,000)	(100,000)	0	Non-recur one-time funding provided to higher education.
0	(2,200,000)	0	Adjustment of Federal Funds to reflect actual and projected collections.
781,658,292	781,658,292	23,441	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(200,000)	0	Adjust Statutory Dedications from the Proprietary School Fund.
0	(2,500,000)	0	Adjust Statutory Dedications from the Louisiana Quality Education Support Fund (8(g) Fund).
0	0	(846)	Adjust the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to eliminate vacant positions.
(489,640,279)	0	0	Means of financing substitution replacing General Fund with Statutory Dedications from the Overcollections Fund.
\$ 284,542,534	\$ 820,642,838	22,657	<b>Recommended FY 2013-2014</b>
\$ 30,000,000	\$ 494,840,279	0	<b>Less Supplementary Recommendation</b>
\$ 254,542,534	\$ 325,802,559	22,657	<b>Base Executive Budget FY 2013-2014</b>
			<b>Supplementary - Enhanced revenues in the event the legislature approves the Department of Revenue fraud initiative to increase the net state tax receipts.</b>



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,000,000	30,000,000	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 30,000,000	\$ 30,000,000	0	<b>Total Supplementary - Enhanced revenues in the event the legislature approves the Department of Revenue fraud initiative to increase the net state tax receipts.</b>
			<b>Supplementary - Enhanced revenues in the event the legislature approves the transfers delineated in the funds bill to the Overcollections Fund.</b>
0	464,840,279	0	Means of financing substitution replacing General Fund with Statutory Dedications from the Overcollections Fund.
\$ 0	\$ 464,840,279	0	<b>Total Supplementary - Enhanced revenues in the event the legislature approves the transfers delineated in the funds bill to the Overcollections Fund.</b>
\$ 284,542,534	\$ 820,642,838	22,657	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 4.4% from the baseline level of 220,583 in Fall 2009 to 229,980 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.





Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	225,000	225,835	227,000	227,000	227,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11850)	2.00%	2.40%	2.90%	2.90%	2.90%	To Be Established

**2. (KEY) 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 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24861)	72.60%	73.60%	73.00%	73.00%	74.30%	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 (LAPAS CODE - 24862)	0.50%	1.50%	0.90%	0.90%	2.20%	To Be Established

**3. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 24863)	52.00%	48.80%	53.00%	53.00%	53.90%	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 (LAPAS CODE - 24864)	Not Applicable	-3.20%	1.00%	1.00%	1.90%	To Be Established

- 4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24865)	66.80%	69.60%	67.00%	67.00%	67.00%	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 (LAPAS CODE - 24866)	0.80%	1.80%	1.00%	1.00%	1.00%	To Be Established

**5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24867)	59.20%	60.60%	60.00%	60.00%	61.40%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24868)	Not Applicable	1.40%	0.80%	0.80%	2.20%	To Be Established

**6. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 from the institution of initial enrollment (LAPAS CODE - 24869)	38.30%	38.20%	41.00%	41.00%	42.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24870)	3,632	9,212	8,096	8,096	8,804	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 from the institution of initial enrollment (LAPAS CODE - 24871)	7.70%	7.90%	8.00%	8.00%	9.80%	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 from the institution of initial enrollment (LAPAS CODE - 24872)	455	432	490	490	657	To Be Established

**7. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 30,505 in 2008-09 academic year to 31,278 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24873)	30,308	37,397	30,580	30,580	30,944	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24874)	-0.60%	22.50%	0.20%	0.20%	1.40%	To Be Established



**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
System wide fall student headcount enrollment (total)	225,198	229,037
Student enrollment (white)	129,192	128,388
Student enrollment (black)	66,445	68,731
Student enrollment (Hispanic)	6,170	7,302
Student enrollment (Asian)	4,166	4,166
Student enrollment (other minority)	3,354	4,196
Student enrollment (foreign/non-resident)	5,683	5,588
Student enrollment (unknown)	10,188	10,609
Percentage that are Louisiana Residents (Student Headcount)	90.11%	90%
Systemwide completers - Certificate (white)	2,483	2,415
Systemwide completers - Certificate (black)	1,530	1,595
Systemwide completers - Certificate (Hispanic)	84	69
Systemwide completers - Certificate (Asian)	62	38
Systemwide completers - Certificate (other minority)	65	63
Systemwide completers - Certificate (foreign/non-resident)	6	6
Systemwide completers - Certificate (unknown)	90	141
Systemwide completers - Associate's Degree (white)	3,323	3,407
Systemwide completers - Associate's Degree (black)	1,479	1,690
Systemwide completers - Associate's Degree (Hispanic)	145	161
Systemwide completers - Associate's Degree (Asian)	97	109
Systemwide completers - Associate's Degree (other minority)	67	91
Systemwide completers - Associate's Degree (foreign/non-resident)	28	28
Systemwide completers - Associate's Degree (unknown)	161	345
Systemwide completers - Bachelor's Degree (white)	12,064	11,769
Systemwide completers - Bachelor's Degree (black)	3,934	3,910
Systemwide completers - Bachelor's Degree (Hispanic)	456	527
Systemwide completers - Bachelor's Degree (Asian)	390	353
Systemwide completers - Bachelor's Degree (other minority)	184	199
Systemwide completers - Bachelor's Degree (foreign/non-resident)	480	539
Systemwide completers - Bachelor's Degree (unknown)	508	613
Systemwide completers - Master's Degree (white)	2,787	2,747
Systemwide completers - Master's Degree (black)	876	903
Systemwide completers - Master's Degree (Hispanic)	94	107
Systemwide completers - Master's Degree (Asian)	76	103
Systemwide completers - Master's Degree (other minority)	33	43
Systemwide completers - Master's Degree (foreign/non-resident)	720	601
Systemwide completers - Master's Degree (unknown)	306	380





**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Systemwide completers - Doctoral Degree (white)	209	256
Systemwide completers - Doctoral Degree (black)	44	55
Systemwide completers - Doctoral Degree (Hispanic)	5	6
Systemwide completers - Doctoral Degree (Asian)	13	16
Systemwide completers - Doctoral Degree (other minority)	3	4
Systemwide completers - Doctoral Degree (foreign/non-resident)	156	180
Systemwide completers - Doctoral Degree (unknown)	17	33
System wide completers (Law Degree)	325	390
Percentage who are Louisiana residents (Law Degree)	77.20%	76.4%
System wide completers (Medicine)	291	283
Percentage who are Louisiana residents (Medicine)	98.30%	98.6%
System wide completers (Dentistry)	53	58
Percentage who are Louisiana residents (Dentistry)	94.30%	96.6%
System wide completers (Veterinary Medicine)	75	96
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%	62.5%
System wide completers (Education)	1,514	3,235
Percentage who are Louisiana residents (Education)	91.10%	90.8%
System wide completers (Nursing)	2,028	3,191
Percentage who are Louisiana residents (Nursing)	95.20%	95.2%
System wide distance learning courses with 50% to 99% instruction through distance education	NA	1,699
System wide distance learning courses with 100% instruction through distance education	NA	7,465
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	NA	27,366
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	NA	151,695
System wide number of programs offered through 100% distance education: Associate level	NA	33
System wide number of programs offered through 100% distance education: Bachelor level	NA	27
System wide number of programs offered through 100% distance education: Post- Bachelor level	NA	15
System wide number of programs offered through 100% distance education: Master's level	NA	40
System wide number of programs offered through 100% distance education: Doctoral level	NA	2
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,973	2,159
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	1,132	1,247
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	210	261
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	43,142	44,209
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	16,930	18,291
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,474	3,257



**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
System wide Number of instructional faculty	10,864	10,816
System wide Full-Time Equivalent (FTE) of instructional faculty	8,735	8,555
System wide number of non-instructional staff members in academic colleges	7,583	7,526
System wide FTE of non-instructional staff members in academic colleges	7,334	7,288
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,691	1,691
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,677	1,677



## 19A-674 — LA Universities Marine Consortium



### Agency Description

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's research and education/outreach activities in terms of laboratory, classroom and library facilities, computing and technology services, vessel operations, and dormitory and cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

### LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,419,862	\$ 2,420,795	\$ 2,399,849	\$ 2,522,301	\$ 0	\$ (2,399,849)
<b>State General Fund by:</b>						
Total Interagency Transfers	110,025	375,000	375,000	375,000	375,000	0



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,537,783	7,285,000	7,285,000	5,100,000	5,100,000	(2,185,000)
Statutory Dedications	37,286	39,798	39,798	39,429	39,429	(369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,850,174	4,034,667	4,034,667	4,034,667	4,034,667	0
<b>Total Means of Financing</b>	<b>\$ 6,955,130</b>	<b>\$ 14,155,260</b>	<b>\$ 14,134,314</b>	<b>\$ 12,071,397</b>	<b>\$ 9,549,096</b>	<b>\$ (4,585,218)</b>
<b>Expenditures &amp; Request:</b>						
LA Universities Marine Consortium	\$ 4,884,145	\$ 12,025,260	\$ 12,004,314	\$ 9,941,397	\$ 7,419,096	\$ (4,585,218)
Ancillary-LA Univ Marine Consortium	2,070,985	2,130,000	2,130,000	2,130,000	2,130,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,955,130</b>	<b>\$ 14,155,260</b>	<b>\$ 14,134,314</b>	<b>\$ 12,071,397</b>	<b>\$ 9,549,096</b>	<b>\$ (4,585,218)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	77	73	73	73	0	(73)
<b>Total FTEs</b>	<b>77</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>(73)</b>



## 674\_1000 — LA Universities Marine Consortium

Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

### Program Description

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

### LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,419,862	\$ 2,420,795	\$ 2,399,849	\$ 2,522,301	\$ 0	\$ (2,399,849)
<b>State General Fund by:</b>						
Total Interagency Transfers	110,025	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	484,971	6,255,000	6,255,000	4,070,000	4,070,000	(2,185,000)
Statutory Dedications	37,286	39,798	39,798	39,429	39,429	(369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,832,001	2,934,667	2,934,667	2,934,667	2,934,667	0



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 4,884,145	\$ 12,025,260	\$ 12,004,314	\$ 9,941,397	\$ 7,419,096	\$ (4,585,218)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,871,246	\$ 0	\$ 2,772,678	\$ 2,927,020	\$ 0	\$ (2,772,678)
Total Operating Expenses	132,106	0	308,549	312,840	0	(308,549)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,880,793	12,025,260	8,875,154	6,653,604	7,419,096	(1,456,058)
Total Acq & Major Repairs	0	0	47,933	47,933	0	(47,933)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 4,884,145	\$ 12,025,260	\$ 12,004,314	\$ 9,941,397	\$ 7,419,096	\$ (4,585,218)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	77	73	73	73	0	(73)
<b>Total FTEs</b>	77	73	73	73	0	(73)

## Source of Funding

State General Fund and Statutory Dedications from the Overcollections Fund shall be appropriated pursuant to the plan adopted by the Board of Regents. In addition, this program is funded from Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 37,286	\$ 39,798	\$ 39,798	\$ 39,429	\$ 39,429	\$ (369)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,946)	\$ (20,946)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,399,849	\$ 12,004,314	73	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,399,849)	\$ (2,399,849)	(73)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (369)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ (2,185,000)	0	Non-recur Fees and Self-generated Revenues associated with the Gulf of Mexico Research Initiative Grant (GoMRI) to properly align budget authority to reflect revenues and expenditures that will be generated.
\$ 0	\$ 7,419,096	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,419,096	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 7,419,096	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

**1. (KEY) Increase the current levels of research activity at LUMCON by 20% annually.**

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values						
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014	
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 91,491	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established	
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	4	6	6	6	To Be Established	
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	7	9	9	9	To Be Established	
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 3.00	\$ 6.77	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established	
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.80	1.80	2.00	2.00	2.00	To Be Established	
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	14	12	12	12	To Be Established	
S	Number of grants (LAPAS CODE - 7824)	40	64	40	40	40	To Be Established	

**2. (KEY) 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 Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students registered (LAPAS CODE - 4462)	40	45	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	125	124	90	90	125	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	12,046	4,500	4,500	4,500	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	3.5%	4.0%	3.0%	3.0%	3.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	6	11	6	6	6	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	10	27	10	10	10	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	25	49	20	20	20	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	38,000	31,826	30,000	30,000	30,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	32	95	32	32	32	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	30	118	40	40	40	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	20,000	53,659	20,000	20,000	20,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	2,000	7,976	2,000	2,000	2,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	20	39	20	20	20	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	218	75	75	75	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	125	852	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	7,000	4,381	5,000	5,000	5,000	To Be Established



**3. (SUPPORTING) 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 Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	22%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	11	15	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	225	197	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	100	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	168	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	6%	19%	19%	19%	To Be Established

**4. (SUPPORTING) To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.**

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of marine science journals (LAPAS CODE - 7842)	25	26	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	175	117	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	15,862	15,000	15,000	15,000	To Be Established

### 5. (SUPPORTING) 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 Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of dormitory users (LAPAS CODE - 21624)	2,000	5,527	2,000	2,000	2,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	2,500	9,224	3,000	3,000	3,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	23%	15%	15%	15%	To Be Established



## 674\_A000 — Ancillary-LA Univ Marine Consortium

Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

### Program Description

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

The Auxiliary Account in the Louisiana Universities Marine Consortium consists of the following activities: Dormitory / Cafeteria Operations and Research Vessels Operations.

### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,052,812	1,030,000	1,030,000	1,030,000	1,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,018,173	1,100,000	1,100,000	1,100,000	1,100,000	0
<b>Total Means of Financing</b>	<b>\$ 2,070,985</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 0</b>



## Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,142,766	\$ 0	\$ 1,166,500	\$ 1,166,500	\$ 0	\$ (1,166,500)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	928,219	2,130,000	963,500	963,500	2,130,000	1,166,500
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,070,985</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This account is funded with Fees and Self-generated Revenues and Federal Funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,130,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 2,130,000	0	Grand 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	



## 19A-661 — Office of Student Financial Assistance



### Agency Description

The mission of the Office of Student Financial Assistance (OSFA) is to manage and administer the federal and state student financial aid programs which are assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Tuition Trust Authority (LATTA).

The goals of OSFA are:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To maintain statutory and regulatory compliance.
- III. To ethically, effectively and efficiently administer programs and services.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To serve as the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The purpose of the OSFA is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings and loan programs.

OSFA has four programs: Administration/Support Services Program, Loan Operations Program, the Scholarship/Grant Program and TOPS Tuition Program.

For additional information, see:

[Office of Student Financial Assistance](#)

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

### Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,373,808	\$ 132,196,343	\$ 132,137,556	\$ 179,172,099	\$ 0	\$ (132,137,556)
<b>State General Fund by:</b>						
Total Interagency Transfers	340,175	243,956	243,956	243,956	344,956	101,000



## Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	120,864	120,864	120,864	120,864	0
Statutory Dedications	174,493,182	70,112,970	70,112,970	55,137,391	175,437,391	105,324,421
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,123,096	46,073,263	46,073,263	46,253,118	88,637,166	42,563,903
<b>Total Means of Financing</b>	<b>\$ 237,330,261</b>	<b>\$ 248,747,396</b>	<b>\$ 248,688,609</b>	<b>\$ 280,927,428</b>	<b>\$ 264,540,377</b>	<b>\$ 15,851,768</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 7,897,918	\$ 8,235,087	\$ 10,439,305	\$ 10,611,774	\$ 11,189,305	\$ 750,000
Loan Operations	26,542,104	38,218,037	35,848,037	35,853,889	74,048,682	38,200,645
Scholarships / Grants	36,004,072	30,100,977	30,207,972	30,269,351	3,924,999	(26,282,973)
TOPS Tuition	166,886,167	172,193,295	172,193,295	204,192,414	175,377,391	3,184,096
<b>Total Expenditures &amp; Request</b>	<b>\$ 237,330,261</b>	<b>\$ 248,747,396</b>	<b>\$ 248,688,609</b>	<b>\$ 280,927,428</b>	<b>\$ 264,540,377</b>	<b>\$ 15,851,768</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	125	0	71	71	0	(71)
Unclassified	11	76	13	13	0	(13)
<b>Total FTEs</b>	<b>136</b>	<b>76</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>(84)</b>





## 661\_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651K; R.S. 17:3021 et seq; R.S. 17:3091 et seq.

### Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Program are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Maintain statutory and regulatory compliance.
- III. Ethically, effectively and efficiently administer programs and services.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Serve as the primary source for student financial assistance programs and services.
- VI. Partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,288,925	\$ 602,078	\$ 556,296	\$ 569,150	\$ 0	\$ (556,296)
<b>State General Fund by:</b>						
Total Interagency Transfers	28,001	0	0	0	0	0
Fees and Self-generated Revenues	0	96,450	96,450	96,450	96,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,580,992	7,536,559	9,786,559	9,946,174	11,092,855	1,306,296
<b>Total Means of Financing</b>	<b>\$ 7,897,918</b>	<b>\$ 8,235,087</b>	<b>\$ 10,439,305</b>	<b>\$ 10,611,774</b>	<b>\$ 11,189,305</b>	<b>\$ 750,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,864,139	\$ 0	\$ 4,633,071	\$ 4,780,327	\$ 0	\$ (4,633,071)
Total Operating Expenses	463,019	0	878,088	888,834	0	(878,088)
Total Professional Services	815,400	0	1,082,075	1,084,773	0	(1,082,075)
Total Other Charges	1,644,304	8,235,087	3,726,071	3,737,840	11,189,305	7,463,234



### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	111,056	0	120,000	120,000	0	(120,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,897,918</b>	<b>\$ 8,235,087</b>	<b>\$ 10,439,305</b>	<b>\$ 10,611,774</b>	<b>\$ 11,189,305</b>	<b>\$ 750,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	0	54	54	0	(54)
Unclassified	11	59	13	13	0	(13)
<b>Total FTEs</b>	<b>65</b>	<b>59</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>(67)</b>

### Source of Funding

This program is funded through Fees and Self-generated Revenues and Federal Funds.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (45,782)	\$ 2,204,218	8	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 556,296	\$ 10,439,305	67	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	750,000	0	Workload Adjustment to add Gear UP Federal Grant to OSFA.
(556,296)	0	0	Means of financing substitution replacing State General Fund with Federal Funds based on excess revenue realized from outsourcing the Loan Operations.
0	0	(67)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 11,189,305	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 11,189,305	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 11,189,305	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

### 1. (KEY) To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	88	88	42	42	42	To Be Established
K	Number of audits performed (LAPAS CODE - 11333)	88	74	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	91%	85%	85%	88%	To Be Established
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	84%	100%	100%	100%	To Be Established



**2. (SUPPORTING)To maintain administrative costs at less than 4% of the agency's total annual expenditures and Student Tuition Assistance and Revenue Trust (START) Savings Program deposits.**

Children's Budget Link: The START Saving Program administered by the Office of Student Financial Assistance is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The Human Resource policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency Description of the supporting document, benefit women and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	1%	4%	4%	4%	To Be Established

**3. (SUPPORTING)To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (e-mail, telephone, letters, etc) by Fiscal Year 2013-2014.**

Children's Budget Link: Public information and communications disseminates information on the START Saving programs which is contained in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The dissemination of information in the START Saving Program benefits women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of calls answered (LAPAS CODE - 17093)	93%	92%	93%	93%	93%	To Be Established
S	Number of calls received (LAPAS CODE - 17094)	51,000	59,801	58,000	58,000	57,000	To Be Established
S	Number of calls answered (LAPAS CODE - 20373)	47,430	55,079	54,000	54,000	53,000	To Be Established



## 661\_2000 — Loan Operations

Program Authorization: R.S. 17:3023.4; 20 USCA 1071 et seq

### Program Description

The mission of the Loan Operations Program is to manage and administer the federal and state financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.

The goals of the Loan Operations Program:

- I. To effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.
- II. To maximize program revenues from the Agency's administration of the Federal Family Education Loan Program (FFELP).

### Loan Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	24,414	24,414	24,414	24,414	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,542,104	38,193,623	35,823,623	35,829,475	74,024,268	38,200,645
<b>Total Means of Financing</b>	<b>\$ 26,542,104</b>	<b>\$ 38,218,037</b>	<b>\$ 35,848,037</b>	<b>\$ 35,853,889</b>	<b>\$ 74,048,682</b>	<b>\$ 38,200,645</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,759,412	\$ 0	\$ 0	\$ (4,965)	\$ 0	\$ 0
Total Operating Expenses	444,169	0	0	376	0	0
Total Professional Services	0	0	2,114,529	2,140,903	0	(2,114,529)
Total Other Charges	23,338,523	38,218,037	33,733,508	33,717,575	74,048,682	40,315,174
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,542,104</b>	<b>\$ 38,218,037</b>	<b>\$ 35,848,037</b>	<b>\$ 35,853,889</b>	<b>\$ 74,048,682</b>	<b>\$ 38,200,645</b>



## Loan Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	54	0	0	0	0	0

## Source of Funding

This program is funded through Fees and Self-generated Revenues and Federal Funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,370,000)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,848,037	0	Existing Oper Budget as of 12/01/12
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	38,200,645	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 74,048,682	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 74,048,682	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 74,048,682	0	Grand 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	

### Performance Information

**1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance to facilitate access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.61%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 4.2	\$ 6.4	\$ 3.1	\$ 3.1	\$ 3.1	To Be Established
The Federal Family Education Loan Program ended effective July 1, 2010 - with no new student loans being issued.							
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 1.5	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.3	To Be Established
Loss of loan volume in portfolio is due to federal legislation allowing lenders to sell their loans to the U. S. Department of Education, thus removing them from guarantors portfolios.							

**2. (KEY) To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.**

Children's Budget Link: Not Applicable





Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance services relative to default prevention on student loans benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual default rate (LAPAS CODE - 9711)	4.5%	4.3%	5.0%	5.0%	3.8%	To Be Established
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,550.9	\$ 1,467.6	\$ 1,387.8	\$ 1,387.8	\$ 1,379.8	To Be Established
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 67.6	\$ 63.2	\$ 68.7	\$ 68.7	\$ 53.0	To Be Established

### 3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year 2013 - 2014.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Cumulative default recovery rate (LAPAS CODE - 13359)	79.6%	81.7%	81.9%	81.9%	83.1%	To Be Established
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 795.0	\$ 785.2	\$ 841.1	\$ 841.1	\$ 853.8	To Be Established
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 633.0	\$ 646.3	\$ 688.6	\$ 688.6	\$ 709.7	To Be Established



**Loan Operations General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 35.0	\$ 45.4	\$ 49.2	\$ 52.9	\$ 57.7



## 661\_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - 20 USCA 1070.c et seq, Rockefeller Scholarships - R.S. 56:797.D(2) and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; Student Tuition Assistance and Revenue Trust (START) Program - R.S. 17:3091, Tuition Payment Program for Medical School Students - R.S. 17:3041 et seq, Teach Louisiana First Program-R.S. 17:427.3, Grant Opportunity for Youth Challenge Skill Training Program-R.S. 17:3050.1 et seq

### Program Description

The mission of the Scholarship/Grants Program is to administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

The goal of the Scholarship/Grants Program is to effectively and efficiently administer assigned programs in compliance with statutory authority and regulation.

### Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,573,716	\$ 29,453,940	\$ 29,440,935	\$ 29,487,926	\$ 0	\$ (29,440,935)
<b>State General Fund by:</b>						
Total Interagency Transfers	312,174	243,956	243,956	243,956	344,956	101,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	20,118,182	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	343,081	463,081	477,469	3,520,043	3,056,962
<b>Total Means of Financing</b>	<b>\$ 36,004,072</b>	<b>\$ 30,100,977</b>	<b>\$ 30,207,972</b>	<b>\$ 30,269,351</b>	<b>\$ 3,924,999</b>	<b>\$ (26,282,973)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,133,187	\$ 0	\$ 1,153,721	\$ 1,222,704	\$ 0	\$ (1,153,721)
Total Operating Expenses	150,660	0	223,020	225,963	0	(223,020)
Total Professional Services	75,000	0	94,632	96,042	0	(94,632)
Total Other Charges	34,645,225	30,100,977	28,736,599	28,724,642	3,924,999	(24,811,600)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,004,072</b>	<b>\$ 30,100,977</b>	<b>\$ 30,207,972</b>	<b>\$ 30,269,351</b>	<b>\$ 3,924,999</b>	<b>\$ (26,282,973)</b>



### Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	0	17	17	0	(17)
Unclassified	0	17	0	0	0	0
<b>Total FTEs</b>	17	17	17	17	0	(17)

### Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the agency, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the higher education system institutions and other higher education agencies. This program is also funded with Interagency Transfers, Statutory Dedications, and Federal Funds. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues.

### Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Rockefeller Trust-Protection Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0
Overcollections Fund	20,058,182	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,005)	\$ 106,995	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 29,440,935	\$ 30,207,972	17	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	101,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated for the Health Educators Loan Forgiveness Program.
(3,056,962)	0	0	Means of financing substitution replacing State General Fund with Federal Funds based on excess revenue realized from outsourcing the Loan Operations.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(26,383,973)	(26,383,973)	(17)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 3,924,999	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,924,999	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 3,924,999	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

- (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 52,000 account owners and principal deposits of \$475 million by the end of the 2013 - 2014 State Fiscal Year.**

Children's Budget Link: The START Saving Plan is part of the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for cost of higher education benefits women and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of account owners (LAPAS CODE - 4776)	45,000	43,594	53,000	53,000	47,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 350,000,000	\$ 373,832,750	\$ 410,000,000	\$ 410,000,000	\$ 435,000,000	To Be Established

**2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the Student Tuition Assistance and Revenue Trust (START) Saving Fund, not to exceed 4% per annum.**

Children's Budget Link: The START Saving Program is part of the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
S	Percentage of Scholarship/ Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	4.00%	0.27%	4.00%	4.00%	4.00%	To Be Established



## Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of recipients: Rockefeller (LAPAS CODE - 11386)	58	57	45	30	29
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	54,000	60,000	48,669	60,000	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	931	1,053	1,082	2,000	2,069
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	10,374	16,015	22,397	30,797	33,289
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 16,873,768	\$ 26,026,000	\$ 26,429,108	\$ 26,429,108	\$ 26,164,817
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 16,873,768	\$ 26,026,000	\$ 24,529,654	\$ 25,119,922	\$ 25,982,911
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 1,627	\$ 1,625	\$ 1,095	\$ 816	\$ 781
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Early Start recipients (LAPAS CODE - 22249)	6,910	9,093	13,331	15,924	14,467
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total appropriated: Early Start (LAPAS CODE - 22250)	\$ 4,250,000	\$ 4,000,000	\$ 5,565,900	\$ 5,500,000	\$ 5,500,000
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total awarded: Early Start (LAPAS CODE - 22251)	\$ 3,587,200	\$ 4,000,000	\$ 5,563,400	\$ 5,999,700	\$ 5,681,906
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Early Start average award (LAPAS CODE - 22252)	\$ 519	\$ 440	\$ 417	\$ 376	\$ 393
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 8,801,002	\$ 11,186,832	\$ 14,370,267	\$ 17,665,398	\$ 20,757,363



## 661\_4000 — TOPS Tuition



Program Authorization: Taylor Opportunity Program for Students (TOPS) Opportunity Awards -R.S. 17:3048.1 et seq, Taylor Opportunity Program for Students-Teachers (TOPS Teacher)-R.S. 17:3042 et seq

### Program Description

The mission of the TOPS Tuition Program is to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) in accordance with law and regulations.

The goal of the TOPS Tuition Program is to administer the TOPS program to maximize access to postsecondary education programs.

### TOPS Tuition Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,511,167	\$ 102,140,325	\$ 102,140,325	\$ 149,115,023	\$ 0	\$ (102,140,325)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	154,375,000	70,052,970	70,052,970	55,077,391	175,377,391	105,324,421
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 166,886,167</b>	<b>\$ 172,193,295</b>	<b>\$ 172,193,295</b>	<b>\$ 204,192,414</b>	<b>\$ 175,377,391</b>	<b>\$ 3,184,096</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	166,886,167	172,193,295	172,193,295	204,192,414	175,377,391	3,184,096
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 166,886,167</b>	<b>\$ 172,193,295</b>	<b>\$ 172,193,295</b>	<b>\$ 204,192,414</b>	<b>\$ 175,377,391</b>	<b>\$ 3,184,096</b>





## TOPS Tuition Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the agency, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the higher education system institutions and other higher education agencies. This program is also funded with Statutory Dedications from the TOPS Fund (created in La. R.S. 39.98.1.D from tobacco settlement proceeds)(Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

## TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 72,227,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOPS Fund	82,147,225	70,052,970	70,052,970	55,077,391	175,377,391	105,324,421

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 102,140,325	\$ 172,193,295	0	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
31,999,119	31,999,119	0	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.
14,975,579	0	0	Means of financing substitution replacing Statutory Dedications from the TOPS Fund with State General Fund for TOPS awards.
(60,300,000)	0	0	Means of Financing Substitution replacing State General Fund with Statutory Dedication from the TOPS Fund from the tobacco arbitration settlement.
(60,000,000)	0	0	Means of Financing Substitution replacing State General Fund with Statutory Dedication from the TOPS Fund from the tobacco restructure/refinance.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(28,815,023)	(28,815,023)	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 175,377,391	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 175,377,391	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 175,377,391	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- (KEY) To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total amount awarded (LAPAS CODE - 8423)	\$ 154,375,000	\$ 164,618,495	\$ 172,193,295	\$ 172,193,295	\$ 204,192,414	To Be Established
K	Total number of award recipients (LAPAS CODE - 8412)	43,341	44,433	43,898	43,898	45,500	To Be Established
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	29,229	28,182	28,609	28,609	29,664	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	28,352	27,352	27,828	27,828	28,774	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	97%	97%	97%	97%	To Be Established

## 2. (SUPPORTING) 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

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	96,000	102,967	83,500	83,500	93,000	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	96,000	100,774	83,500	83,500	93,000	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	98%	100%	100%	100%	To Be Established

**TOPS Tuition General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Louisiana high school graduates (LAPAS CODE - 20994)	41,815	41,893	42,692	43,394	42,780
This indicator is the number of high school students reported as graduates in the Student Transcript System (STS) maintained by the Louisiana Department of Education.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	44.0%	45.8%	45.5%	45.5%	48.1%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	72.0%	73.8%	72.9%	75.4%	72.7%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,516	\$ 2,632	\$ 2,381	\$ 3,009	\$ 3,340
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 3,114	\$ 3,200	\$ 3,340	\$ 3,627	\$ 3,999
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,655	\$ 3,760	\$ 3,947	\$ 4,206	\$ 4,602
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 996	\$ 1,011	\$ 1,191	\$ 1,229	\$ 1,383
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/9/2009.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 468	\$ 456



## TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - 23868)	\$ 279	\$ 223	\$ 233	\$ 201	\$ 203
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	61.0%	77.7%	89.6%	85.1%	84.7%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	88.0%	71.0%	57.4%	57.3%	56.5%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	89.0%	83.7%	76.4%	77.4%	74.0%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	41.0%	77.6%	79.3%	63.0%	54.4%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	170	172	179	179	171
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 18012)	11	12	13	13	13
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	8	16	14	14	14



## 19A-600 — LSU System



### Agency Description

The Louisiana State University System (LSU System) has the mission of creating an environment of learning and exploration which will provide 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. The LSU System, 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 the system. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

The LSU System is one of the most diverse, comprehensive, and complete higher education systems in the country. It has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the LSU System provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the LSU System consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and 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 touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry.

In 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These ten charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients. The FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for eight of the ten hospitals to enter into public-private partnerships. The eight hospitals are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Washington-St. Tammany Regional Medical Center, Leonard J. Chabert Medical Center, the Medical Center of Louisiana at New Orleans, the Huey P. Long Medical Center and E.A. Conway Medical Center. The two hospitals not entering into public-private agreements at this time are the LSU Health Sciences Center Shreveport and Lallie Kemp Regional Medical Center.

For additional information, see:

## LSU System

## Southern Regional Education Board (SREB)

## LSU System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 388,639,387	\$ 387,626,503	\$ 384,241,684	\$ 377,817,247	\$ 0	\$ (384,241,684)
<b>State General Fund by:</b>						
Total Interagency Transfers	404,984,707	385,830,952	385,830,952	224,301,786	162,781,728	(223,049,224)
Fees and Self-generated Revenues	449,159,150	479,599,650	479,599,650	485,106,229	542,636,039	63,036,389
Statutory Dedications	52,834,422	54,415,526	54,415,526	48,063,477	48,117,896	(6,297,630)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,339,370	83,583,141	83,583,141	84,935,226	73,757,054	(9,826,087)
<b>Total Means of Financing</b>	<b>\$ 1,374,957,036</b>	<b>\$ 1,391,055,772</b>	<b>\$ 1,387,670,953</b>	<b>\$ 1,220,223,965</b>	<b>\$ 827,292,717</b>	<b>\$ (560,378,236)</b>
<b>Expenditures &amp; Request:</b>						
LSU Board of Supervisors	\$ 3,905,708	\$ 3,592,599	\$ 3,587,595	\$ 3,752,170	\$ 0	\$ (3,587,595)
LSU and A&M College	434,702,254	446,499,884	445,388,799	448,252,308	340,323,500	(105,065,299)
LSU Alexandria	17,220,044	16,578,228	16,468,916	16,686,264	10,723,342	(5,745,574)
LSU Health Sciences Center - New Orleans	170,131,171	170,903,950	170,446,263	170,505,522	96,897,721	(73,548,542)
LSU Health Sciences Center - Shreveport	412,127,725	424,156,722	423,285,852	314,731,598	289,709,271	(133,576,581)
E A Conway Medical Center	119,234,159	105,054,921	104,866,626	68,615,606	15,815,338	(89,051,288)
Huey P Long Medical Center	49,049,243	53,478,109	53,380,026	35,787,716	0	(53,380,026)
LSU - Eunice	12,997,817	12,731,843	12,711,827	12,898,223	7,783,836	(4,927,991)
LSU - Shreveport	29,517,500	28,963,624	28,900,165	28,998,510	21,237,240	(7,662,925)
LSU Agricultural Center	89,741,332	91,747,850	91,319,495	82,366,130	24,975,833	(66,343,662)
Paul M. Hebert Law Center	22,680,252	23,728,784	23,708,571	23,922,918	18,905,284	(4,803,287)
Pennington Biomedical Research Center	13,649,831	13,619,258	13,606,818	13,707,000	921,352	(12,685,466)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,374,957,036</b>	<b>\$ 1,391,055,772</b>	<b>\$ 1,387,670,953</b>	<b>\$ 1,220,223,965</b>	<b>\$ 827,292,717</b>	<b>\$ (560,378,236)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7,156	0	5,992	5,992	0	(5,992)
Unclassified	6,908	12,192	6,200	6,200	0	(6,200)
<b>Total FTEs</b>	<b>14,064</b>	<b>12,192</b>	<b>12,192</b>	<b>12,192</b>	<b>0</b>	<b>(12,192)</b>



## 600\_1000 — LSU Board of Supervisors



Program Authorization: Constitution of 1974, Article VIII, Section 7; LA R.S. 17:1421, Act 83 of 1977, Act 313 of 1975, Act 52 of 1978, Act 971 of 1985, Act 3 of 1997

### Program Description

The LSU Board of Supervisors (BoS) mission is to redefine and improve the core functions that are normally associated with central administration including: Strategic planning and consensus building among all levels of higher education; Appointing, evaluating, and developing campus level chief operating officers; Fostering collaboration among and between campuses; Serving as an advocate about the needs of higher education; Providing a liaison between state government and the campuses within the system; Making recommendations on the allocation of capital and operating resources; Auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of governance make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

The goals of the LSU BoS are:

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

For additional information, see:

[LSU Board of Supervisors](#)

### LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,905,708	\$ 3,592,599	\$ 3,587,595	\$ 3,752,170	\$ 0	\$ (3,587,595)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0





## LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,905,708</b>	<b>\$ 3,592,599</b>	<b>\$ 3,587,595</b>	<b>\$ 3,752,170</b>	<b>\$ 0</b>	<b>\$ (3,587,595)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,090,319	\$ 0	\$ 1,806,899	\$ 1,918,093	\$ 0	\$ (1,806,899)
Total Operating Expenses	330,086	0	255,587	260,497	0	(255,587)
Total Professional Services	624,500	0	633,484	633,484	0	(633,484)
Total Other Charges	860,803	3,592,599	891,625	940,096	0	(891,625)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,905,708</b>	<b>\$ 3,592,599</b>	<b>\$ 3,587,595</b>	<b>\$ 3,752,170</b>	<b>\$ 0</b>	<b>\$ (3,587,595)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	0	0	0	0	0
Unclassified	19	16	16	16	0	(16)
<b>Total FTEs</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>(16)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,004)	\$ (5,004)	0	Mid-Year Adjustments (BA-7s):
\$ 3,587,595	\$ 3,587,595	16	Existing Oper Budget as of 12/01/12

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,587,595)	(3,587,595)	(16)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6.1% from the baseline level of 42,757 in Fall 2009 to 45,344 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15311)	55,692	54,425	43,749	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15310)	2.22%	-0.10%	2.30%	2.30%	4.20%	To Be Established

**2. (KEY) 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 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 82.7% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24426)	78.30%	79.70%	81.90%	81.90%	82.20%	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. (LAPAS CODE - 24427)	-0.50%	0.90%	1.00%	1.00%	1.00%	To Be Established

**3. (KEY) 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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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. (LAPAS CODE - 24428)	50.30%	46.70%	51.00%	51.00%	52.00%	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. (LAPAS CODE - 24429)	Not Applicable	-3.60%	0.70%	0.70%	1.70%	To Be Established

**4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 1.4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 73.4% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24430)	65.20%	68.20%	70.70%	70.70%	72.00%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24431)	-3.50%	-0.60%	-1.30%	-1.30%	-1.30%	To Be Established

**5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort for Four Year Universities) of 53.5% to 56.7% by 2014-15 (Fall 2007 cohort). For Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24432)	48.40%	47.90%	55.60%	55.60%	56.30%	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 from the institution of initial enrollment. (LAPAS CODE - 24433)	3,973	3,934	3,132	3,132	2,864	To Be Established
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 from the institution of initial enrollment. (LAPAS CODE - 24434)	10.80%	4.70%	12.20%	12.20%	13.60%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - 24435)	76	33	83	83	85	To Be Established



**6. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 7,171 in 2008-09 academic year to 6,853 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24436)	8,666	9,169	6,745	6,745	6,816	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24437)	-4.40%	27.90%	-5.90%	-5.90%	-5.00%	To Be Established





## Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide fall student headcount enrollment (total)	54,869	43,865
Student enrollment (white)	38,210	31,893
Student enrollment (black)	6,996	5,609
Student enrollment (Hispanic)	2,123	1,582
Student enrollment (Asian)	1,891	1,274
Student enrollment (other minority)	850	755
Student enrollment (foreign/non-resident)	2,588	1,845
Student enrollment (unknown)	2,211	907
Percentage that are Louisiana Residents (Student Headcount)	82.00%	82.00%
Systemwide completers - Certificate (white)	13	12
Systemwide completers - Certificate (black)	10	4
Systemwide completers - Certificate (Hispanic)	1	0
Systemwide completers - Certificate (Asian)	0	1
Systemwide completers - Certificate (other minority)	2	1
Systemwide completers - Certificate (foreign/non-resident)	0	0
Systemwide completers - Certificate (unknown)	0	0
Systemwide completers - Associate's Degree (white)	330	299
Systemwide completers - Associate's Degree (black)	65	65
Systemwide completers - Associate's Degree (Hispanic)	7	10
Systemwide completers - Associate's Degree (Asian)	6	3
Systemwide completers - Associate's Degree (other minority)	8	9
Systemwide completers - Associate's Degree (foreign/non-resident)	1	1
Systemwide completers - Associate's Degree (unknown)	4	4
Systemwide completers - Bachelor's Degree (white)	5,105	4,044
Systemwide completers - Bachelor's Degree (black)	735	509
Systemwide completers - Bachelor's Degree (Hispanic)	271	219
Systemwide completers - Bachelor's Degree (Asian)	248	148
Systemwide completers - Bachelor's Degree (other minority)	53	50
Systemwide completers - Bachelor's Degree (foreign/non-resident)	160	101
Systemwide completers - Bachelor's Degree (unknown)	185	140
Systemwide completers - Master's Degree (white)	1,342	919
Systemwide completers - Master's Degree (black)	195	105
Systemwide completers - Master's Degree (Hispanic)	66	34
Systemwide completers - Master's Degree (Asian)	38	29
Systemwide completers - Master's Degree (other minority)	12	15
Systemwide completers - Master's Degree (foreign/non-resident)	344	203
Systemwide completers - Master's Degree (unknown)	101	30
Systemwide completers - Doctoral Degree (white)	166	155
Systemwide completers - Doctoral Degree (black)	20	20
Systemwide completers - Doctoral Degree (Hispanic)	4	4
Systemwide completers - Doctoral Degree (Asian)	9	8
Systemwide completers - Doctoral Degree (other minority)	2	3
Systemwide completers - Doctoral Degree (foreign/non-resident)	118	116
Systemwide completers - Doctoral Degree (unknown)	12	16



## Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide completers (Law Degree)	174.00	220.00
Percentage who are Louisiana residents (Law Degree)	83.90%	75.00%
System wide completers (Medicine)	291.00	283.00
Percentage who are Louisiana residents (Medicine)	98.30%	98.60%
System wide completers (Dentistry)	53.00	58.00
Percentage who are Louisiana residents (Dentistry)	94.30%	96.60%
System wide completers (Veterinary Medicine)	75.00	96.00
Percentage who are Louisiana residents (Veterinary Medicine)	66.70%	62.50%
System wide completers (Education)	545.00	752.00
Percentage who are Louisiana residents (Education)	88.10%	85.50%
System wide completers (Nursing)	341.00	469.00
Percentage who are Louisiana residents (Nursing)	98.50%	95.30%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	169
System wide distance learning courses with 100% instruction through distance education	N/A	441
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	1,718
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	8,304
System wide number of programs offered through 100% distance education: Associate level	N/A	2
System wide number of programs offered through 100% distance education: Bachelor level	N/A	0
System wide number of programs offered through 100% distance education: Post- Bachelor level	N/A	0
System wide number of programs offered through 100% distance education: Master's level	N/A	5
System wide number of programs offered through 100% distance education: Doctoral level	N/A	1
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	130	109
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	44	42
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	15	15
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	3,310	2,437
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	909	851
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	301	306
System wide Number of instructional faculty	3,492	2,829
System wide Full-Time Equivalent (FTE) of instructional faculty	2,951	2,346
System wide number of non-instructional staff members in academic colleges	4,704	4,111
System wide FTE of non-instructional staff members in academic colleges	4,606	4,020
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	675	675
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL)	670	670



## 600\_2000 — LSU and A&M College



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article VIII, Section 7; R.S. 17:3216 Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2004; Minutes, LSU Board of Supervisors, October 24, 1991; 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 who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises;
- III. Using its extensive resources to solve economic, environmental and social challenges.

For additional information, see:

[LSU Baton Rouge](#)

## LSU and A&M College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 142,393,742	\$ 133,575,968	\$ 132,464,883	\$ 132,235,074	\$ 0	\$ (132,464,883)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,719,912	6,688,242	6,688,242	6,688,242	6,702,550	14,308
Fees and Self-generated Revenues	273,742,803	293,689,234	293,689,234	296,861,134	321,098,673	27,409,439
Statutory Dedications	11,845,797	12,546,440	12,546,440	12,467,858	12,522,277	(24,163)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 434,702,254</b>	<b>\$ 446,499,884</b>	<b>\$ 445,388,799</b>	<b>\$ 448,252,308</b>	<b>\$ 340,323,500</b>	<b>\$ (105,065,299)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 324,656,705	\$ 0	\$ 340,435,842	\$ 341,655,304	\$ 0	\$ (340,435,842)
Total Operating Expenses	35,266,081	0	31,627,707	31,627,707	0	(31,627,707)
Total Professional Services	3,216,105	0	1,857,516	1,857,516	0	(1,857,516)
Total Other Charges	63,495,370	446,499,884	64,675,369	66,319,416	340,323,500	275,648,131
Total Acq & Major Repairs	8,067,993	0	6,792,365	6,792,365	0	(6,792,365)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 434,702,254</b>	<b>\$ 446,499,884</b>	<b>\$ 445,388,799</b>	<b>\$ 448,252,308</b>	<b>\$ 340,323,500</b>	<b>\$ (105,065,299)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	906	0	878	878	0	(878)
Unclassified	2,886	3,662	2,784	2,784	0	(2,784)
<b>Total FTEs</b>	<b>3,792</b>	<b>3,662</b>	<b>3,662</b>	<b>3,662</b>	<b>0</b>	<b>(3,662)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), Firemans Training Fund (R.S. 22:1080), the Two Percent Fire Insurance Fund (R.S. 22:347) and the Equine Health Studies Program Fund (R.S. 27:392B.(6)(a)). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## LSU and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 7,952,162	\$ 8,486,440	\$ 8,486,440	\$ 8,407,858	\$ 8,407,858	\$ (78,582)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	2,933,635	3,100,000	3,100,000	3,100,000	3,154,419	54,419
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	210,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,111,085)	\$ (1,111,085)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 132,464,883	\$ 445,388,799	3,662	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	54,419	0	Adjust Statutory Dedications from the Fireman Training Fund for the LSU Fire and Emergency Training Institute (FETI).
0	14,308	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
(25,485,000)	0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
0	1,924,439	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
(106,979,883)	(106,979,883)	(3,662)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(78,582)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 340,323,500	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 340,323,500	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 340,323,500	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to 30,400 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013			
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)	28,900	28,985	29,000	29,000	29,750	To Be Established	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15353)	3.20%	3.50%	3.60%	3.60%	6.30%	To Be Established	

### 2. (KEY) 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 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24438)	81.80%	84.30%	84.00%	84.00%	84.30%	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. (LAPAS CODE - 24439)	-1.80%	0.70%	0.40%	0.40%	0.70%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 0.1 percentage point from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24440)	71.50%	75.00%	74.00%	74.00%	75.30%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24441)	-5.00%	-1.50%	-2.50%	-2.50%	-1.20%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.





Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		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 from the institution of initial enrollment. (LAPAS CODE - 24442)	60.70%	60.60%	61.00%	
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 from the institution of initial enrollment. (LAPAS CODE - 24443)	3,454	3,448	3,029	3,029	2,760	To Be Established

**5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 5,954 in 2008-09 academic year to 5,591 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels. (LAPAS CODE - 24444)	5,516	5,790	5,518	5,518	5,564	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24445)	-7.40%	-2.80%	-7.30%	-7.30%	-6.60%	To Be Established



## Louisiana State University A &amp; M - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	18,482	18,569
Student headcount - 14th class day (undergraduate, black)	2,215	2,402
Student headcount - 14th class day (undergraduate, Hispanic)	897	1,000
Student headcount - 14th class day (undergraduate, Asian)	803	746
Student headcount - 14th class day (undergraduate, other minority)	359	474
Student headcount - 14th class day (undergraduate, foreign/non-resident)	472	466
Student headcount - 14th class day (undergraduate, unknown)	458	323
Student annual full-time equivalent (FTE) (undergraduate)	24,256	24,198
Student headcount - 14th class day (graduate, white)	3,003	2,998
Student headcount - 14th class day (graduate, black)	406	433
Student headcount - 14th class day (graduate, Hispanic)	149	149
Student headcount - 14th class day (graduate, Asian)	104	90
Student headcount - 14th class day graduate, other minority)	48	44
Student headcount - 14th class day (graduate, foreign/non-resident)	1,162	1,140
Student headcount - 14th class day (graduate, unknown)	213	151
Student annual full-time equivalent (FTE) (graduate)	4,085	4,037
State dollars per FTE (prior year)	\$5,507	\$5,340
Undergraduate mandatory attendance fees (resident)	\$5,764	\$6,354
Undergraduate mandatory attendance fees (non-resident)	\$16,549	\$19,362
Degrees/award conferred (undergraduate)	4,440	4,600
Degrees/award conferred (graduate)	1,445	1,651
Calculated undergraduate award level	18.0%	19.0%
Number of completers (undergraduate)	4,347	4,519
Number of completers (graduate)	1,443	1,649
Calculated undergraduate completion ratio	17.9%	18.7%
Nursing graduates (undergraduate)	0	0
Allied health graduates (undergraduate)	74	0
Education completers - traditional route (undergraduate)	432	458
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Six-year graduate rate	61.00%	61.00%
200% graduation rate	69.50%	62.00%
Mean ACT Composite Score (entering class)	25	25
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0
1st to 2nd year retention rate of transfer students	N/A	81.4%
1st to 2nd year retention rate of those who transfer with associate	N/A	75.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	7
Number of Distance Learning Courses with 100% instruction through distance education	N/A	111
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	306
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,681
Number of programs offered through 100% distance education: Masters Level	N/A	3
Number of programs offered through 100% distance education: Doctorate Level	N/A	1
Number of instructional faculty	1,268	1,170
Full-Time Equivalent (FTE) of instructional faculty	1,157	1,056
Total number of non-instructional staff members in academic colleges	1,714	1,611
Total FTE of non-instructional staff members in academic colleges	1,658	1,560
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	67	63
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	66	62



## 600\_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

### Program Description

Louisiana State University at Alexandria (LSUA) offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.

The goals of LSUA are:

- I. To provide increase opportunities for student access and success.
- II. To ensure quality and accountability

For additional information, see:

[LSU Alexandria](#)

### LSU Alexandria Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,678,428	\$ 6,622,281	\$ 6,512,969	\$ 6,600,695	\$ 0	\$ (6,512,969)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,283,512	9,680,501	9,680,501	9,812,674	10,450,447	769,946
Statutory Dedications	258,104	275,446	275,446	272,895	272,895	(2,551)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,220,044</b>	<b>\$ 16,578,228</b>	<b>\$ 16,468,916</b>	<b>\$ 16,686,264</b>	<b>\$ 10,723,342</b>	<b>\$ (5,745,574)</b>



## LSU Alexandria Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,267,194	\$ 0	\$ 12,799,542	\$ 12,983,846	\$ 0	\$ (12,799,542)
Total Operating Expenses	2,571,579	0	2,101,076	2,101,076	0	(2,101,076)
Total Professional Services	145,496	0	85,100	85,100	0	(85,100)
Total Other Charges	1,093,600	16,578,228	1,448,198	1,481,242	10,723,342	9,275,144
Total Acq & Major Repairs	142,175	0	35,000	35,000	0	(35,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,220,044</b>	<b>\$ 16,578,228</b>	<b>\$ 16,468,916</b>	<b>\$ 16,686,264</b>	<b>\$ 10,723,342</b>	<b>\$ (5,745,574)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	0	0	0	0	0
Unclassified	179	225	225	225	0	(225)
<b>Total FTEs</b>	<b>240</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>(225)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 258,104	\$ 275,446	\$ 275,446	\$ 272,895	\$ 272,895	\$ (2,551)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (109,312)	\$ (109,312)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,512,969	\$ 16,468,916	225	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (100,000)	\$ (100,000)	0	Non-recur one-time funding provided to higher education.
\$ (769,946)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (5,643,023)	\$ (5,643,023)	(225)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (2,551)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 10,723,342	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,723,342	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 10,723,342	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)	2,680	2,612	2,688	2,688	2,695	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15290)	-0.30%	-2.40%	0.49%	0.49%	0.70%	To Be Established

**2. (KEY) 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 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	59.00%	56.00%	60.20%	60.20%	60.30%	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. (LAPAS CODE - 24528)	5.00%	2.00%	6.20%	6.20%	6.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24529)	36.00%	39.90%	37.10%	37.10%	37.10%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24530)	5.00%	9.00%	5.80%	5.80%	5.80%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 13% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24531)	9.00%	9.00%	9.00%	9.00%	11.30%	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 from the institution of initial enrollment. (LAPAS CODE - 24532)	38	38	35	35	37	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24533)	331	318	335	335	338	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24534)	0.91%	-3.00%	2.13%	2.13%	3.05%	To Be Established



## Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,973	1,901
Student headcount - 14th class day (undergraduate, black)	480	488
Student headcount - 14th class day (undergraduate, Hispanic)	53	64
Student headcount - 14th class day (undergraduate, Asian)	27	32
Student headcount - 14th class day (undergraduate, other minority)	66	73
Student headcount - 14th class day (undergraduate, foreign/non-resident)	4	4
Student headcount - 14th class day (undergraduate, unknown)	22	22
Student annual full-time equivalent (FTE) (undergraduate)	1,886	1,807
Student headcount - 14th class day (graduate, white)	28	15
Student headcount - 14th class day (graduate, black)	9	9
Student headcount - 14th class day (graduate, Hispanic)	2	3
Student headcount - 14th class day (graduate, Asian)	1	0
Student headcount - 14th class day graduate, other minority)	2	1
Student headcount - 14th class day (graduate, foreign/non-resident)	0	0
Student headcount - 14th class day (graduate, unknown)	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0
State dollars per FTE (prior year)	\$4,438	\$4,400
Undergraduate mandatory attendance fees (resident)	\$3,817	\$4,195
Undergraduate mandatory attendance fees (non-resident)	\$6,929	\$8,173
Degrees/award conferred (undergraduate)	318	303
Degrees/award conferred (graduate)	0	0
Calculated undergraduate award level	16.9%	16.8%
Number of completers (undergraduate)	316	301
Number of completers (graduate)	0	0
Calculated undergraduate completion ratio	16.8%	16.7%
Nursing graduates (undergraduate)	88	58
Allied health graduates (undergraduate)	31	11
Education completers - traditional route (undergraduate)	6	14
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Six-year graduate rate	12.00%	10.00%
200% graduation rate	14.90%	14.00%
Mean ACT Composite Score (entering class)	21	21
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	23	22
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	6	5
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	457	468
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	148	109
1st to 2nd year retention rate of transfer students	N/A	55.8%
1st to 2nd year retention rate of those who transfer with associate	N/A	37.5%
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	11	306
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	98
Number of Distance Learning Courses with 100% instruction through distance education	N/A	79
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	988
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	877
Number of instructional faculty	152	146
Full-Time Equivalent (FTE) of instructional faculty	111	111
Total number of non-instructional staff members in academic colleges	31	31
Total FTE of non-instructional staff members in academic colleges	31	31
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	17	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	17	17



## 600\_5000 — LSU Health Sciences Center - New Orleans



Program Authorization: Louisiana Constitution - Constitution of 1974, Article VIII, Section 7; Higher Education, Revised Statutes 17:1519, 3215, 3351

### Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, and public service through direct 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 to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

The goals of the LSUHSC-NO are:

- I. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their fundings into improved education and patient care. Students, faculty and staff will be guided by the principles of Respect, Quality, Integrity, Advocacy, Creativity, Knowledge, and Partnership.
- II. **EDUCATION:** Each year, LSUHSC-NO will provide a major portion of the renewal of needed health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, Medicine, Public Health and certain Graduate Medical Education (GME) programs. The goal, over the 5-year strategic plan, will be to add 100 to 300 student graduates per year in total in these focus areas, contingent on specific funding from state, federal partnership, or donation sources.
- III. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research.
- IV. **PATIENT CARE:** LSUHSC-NO will promote disease prevention and health awareness for patients and the greater Louisiana community. LSUHSC-NO will fully support the building and coordinated use of a new Academic Medical Center in New Orleans. LSUHSC-NO will respond to the Healthcare Reform Act by changing and expanding educational programs as needed to provide excellent care and friendly systems for all patients.
- V. **COMMUNITY:** LSUHSC-NO will participate in mutual planning with community partners and explore areas of invention and collaboration to implement new endeavors for outreach in education, service and patient care. Effective community and private interactions will be incorporated and will apply to municipal, state, and national partnership.

For additional information, see:

[LSU Health Sciences Center - New Orleans](#)

## LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 71,046,474	\$ 76,932,976	\$ 76,475,289	\$ 76,792,724	\$ 0	\$ (76,475,289)
<b>State General Fund by:</b>						
Total Interagency Transfers	33,698,795	38,169,464	38,169,464	38,169,464	0	(38,169,464)
Fees and Self-generated Revenues	45,121,921	35,055,404	35,055,404	35,615,876	76,970,263	41,914,859
Statutory Dedications	20,263,981	20,746,106	20,746,106	19,927,458	19,927,458	(818,648)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 170,131,171</b>	<b>\$ 170,903,950</b>	<b>\$ 170,446,263</b>	<b>\$ 170,505,522</b>	<b>\$ 96,897,721</b>	<b>\$ (73,548,542)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 121,148,207	\$ 0	\$ 121,414,655	\$ 122,070,864	\$ 0	\$ (121,414,655)
Total Operating Expenses	15,991,022	0	16,107,326	16,107,326	0	(16,107,326)
Total Professional Services	1,389,829	0	1,244,407	1,244,407	0	(1,244,407)
Total Other Charges	29,009,306	170,903,950	29,501,591	28,904,641	96,897,721	67,396,130
Total Acq & Major Repairs	2,592,807	0	2,178,284	2,178,284	0	(2,178,284)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 170,131,171</b>	<b>\$ 170,903,950</b>	<b>\$ 170,446,263</b>	<b>\$ 170,505,522</b>	<b>\$ 96,897,721</b>	<b>\$ (73,548,542)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	790	0	510	510	0	(510)
Unclassified	1,653	1,512	1,002	1,002	0	(1,002)
<b>Total FTEs</b>	<b>2,443</b>	<b>1,512</b>	<b>1,512</b>	<b>1,512</b>	<b>0</b>	<b>(1,512)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 16,290,819	\$ 16,506,000	\$ 16,506,000	\$ 15,726,615	\$ 15,726,615	\$ (779,385)
Support Education In LA First Fund	3,973,162	4,240,106	4,240,106	4,200,843	4,200,843	(39,263)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (457,687)	\$ (457,687)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 76,475,289	\$ 170,446,263	1,512	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(779,385)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund.
(3,745,395)	0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
(72,694,894)	(72,694,894)	(1,512)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(39,263)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(35,000)	(35,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 96,897,721	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 96,897,721	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 96,897,721	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 11.6% from fall the baseline level of 2,644 in Fall 2009 to 2,950 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,700	2,777	2,865	2,865	2,865	To Be Established
S	Change in headcount enrollment over Fall 2009 baseline year (LAPAS CODE - New)	56	133	221	221	221	To Be Established
K	Percent change for Fall headcount over Fall 2009 baseline year (LAPAS CODE - New)	2.1%	5.0%	8.4%	8.4%	8.4%	To Be Established

### 2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.





Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	57.50%	0	0	0	To Be Established
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	600	381	381	381	To Be Established

### 3. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2000 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university. This includes full-time students entering the M.D. and D.D.S. program, the Baccalaureate degree programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science, and the Associate Degree program in Dental Lab Technology.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	376	430	376	376	376	To Be Established
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	92.70%	93.00%	93.00%	93.00%	To Be Established
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	-0.30%	0	0	0	To Be Established

**4. (KEY) To maintain 100% accreditation of programs.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	28	27	26	26	27	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	96.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

**5. (KEY) To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2015.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	174	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	-1.1%	0	0	0	0	To Be Established

**6. (KEY) To maintain the number of cancer screenings at the actual FY 09-10 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2014-2015.**

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

Human Resource 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.

Explanatory Note: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percent increase in screenings (LAPAS CODE - 15265)	0	2.42%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.83%	0.99%	0.83%	0.83%	0.80%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219)	0.97%	0	0.97%	0.97%	1.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	30.00%	40.20%	30.00%	30.00%	30.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	27,156	27,812	27,156	27,156	27,156	To Be Established

**LSU Health Sciences Center - New Orleans General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	155	170	165	180	
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	99%	98%	98%	97%	
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	58	60	60	53	
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	91.40%	86.70%	96.70%	94.30%	



**LSU Health Science Center - New Orleans - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount enrollment - 14th class day	2,699	2,777
Systemwide graduates (Medicine)	180.00	174.00
Percentage that are Louisiana Residents	97.20%	97.70%
Systemwide graduates (Dentistry)	53.00	58.00
Percentage that are Louisiana Residents	94.30%	96.60%



## 600\_10B0 — LSU Health Sciences Center - Shreveport



Program Authorization: Constitution of 1974, Article VIII, Section 7; Higher Education, R.S. 17:1519,3215, 3351

### Program Description

The Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) provides healthcare education and training, patient care services, research and community outreach. The LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital in Shreveport, E. A. Conway Medical Center in Monroe, and Huey P. Long Medical Center in Pineville. LSUHSC-S educates 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 provides vital public service through direct patient care for all citizens. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, E.A. Conway Medical Center, Huey P. Long Medical Center, 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 FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for the Huey P. Long Medical Center and E.A. Conway Medical Center to enter into public-private partnerships.

In implementing its mission of providing education, patient care services, research and community outreach, LSUHSC-S is committed to:

- I. Creating a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensuring excellence in the delivery of health services.
- III. Promoting disease prevention and health awareness for patients and the greater Louisiana community.
- IV. Be a local, national and international leader in research.
- V. Strength the academic background of minority and disadvantaged students in science and math to be competitive for academic healthcare educational opportunities.

For additional information, see:

## LSU Health Sciences Center - Shreveport

## Feist-Weiller Cancer Center

## LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 45,628,022	\$ 48,655,792	\$ 47,784,922	\$ 48,573,867	\$ 0	\$ (47,784,922)
<b>State General Fund by:</b>						
Total Interagency Transfers	233,626,864	226,310,713	226,310,713	119,916,083	144,466,031	(81,844,682)
Fees and Self-generated Revenues	66,801,381	76,289,564	76,289,564	77,493,724	77,671,215	1,381,651
Statutory Dedications	8,919,207	14,176,493	14,176,493	8,847,865	8,847,865	(5,328,628)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	57,152,251	58,724,160	58,724,160	59,900,059	58,724,160	0
<b>Total Means of Financing</b>	<b>\$ 412,127,725</b>	<b>\$ 424,156,722</b>	<b>\$ 423,285,852</b>	<b>\$ 314,731,598</b>	<b>\$ 289,709,271</b>	<b>\$ (133,576,581)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 281,102,485	\$ 0	\$ 284,513,863	\$ 285,484,920	\$ 0	\$ (284,513,863)
Total Operating Expenses	113,981,765	0	117,484,016	117,484,016	0	(117,484,016)
Total Professional Services	1,630,217	0	4,667,736	4,667,736	0	(4,667,736)
Total Other Charges	12,375,111	424,156,722	12,705,167	(96,820,144)	289,709,271	277,004,104
Total Acq & Major Repairs	3,038,147	0	3,915,070	3,915,070	0	(3,915,070)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 412,127,725</b>	<b>\$ 424,156,722</b>	<b>\$ 423,285,852</b>	<b>\$ 314,731,598</b>	<b>\$ 289,709,271</b>	<b>\$ (133,576,581)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,132	0	2,722	2,722	0	(2,722)
Unclassified	1,073	3,684	962	962	0	(962)
<b>Total FTEs</b>	<b>4,205</b>	<b>3,684</b>	<b>3,684</b>	<b>3,684</b>	<b>0</b>	<b>(3,684)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues including collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals, Federal Funds from Medicare collections and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)



### LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 6,335,318	\$ 6,419,000	\$ 6,419,000	\$ 6,115,906	\$ 6,115,906	\$ (303,094)
Support Education In LA First Fund	2,583,889	2,757,493	2,757,493	2,731,959	2,731,959	(25,534)
Shreveport Riverfront Convention Center Indep.	0	5,000,000	5,000,000	0	0	(5,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (870,870)	\$ (870,870)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 47,784,922	\$ 423,285,852	3,684	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(303,094)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund.
0	(6,779,898)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
0	(89,629,129)	0	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
(7,584,508)	6,979,837	0	Adjustment for public/private partnerships.
(100,000)	(100,000)	0	Non-recur one-time funding provided to higher education.
(1,381,651)	0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
(38,568,763)	(38,568,763)	(3,684)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(25,534)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(150,000)	(5,150,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 289,709,271	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 289,709,271	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 289,709,271	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Fall headcount enrollment (LAPAS CODE - 15214)	814	867	839	839	844	To Be Established
S	Percentage change for Fall headcount over the baseline year (LAPAS CODE - 24948)	0	44	16	16	21	To Be Established
K	Change in Fall headcount enrollment over the baseline year (LAPAS CODE - 24947)	0	0	0	0	0	To Be Established

### 2. (KEY) To maintain minority fall headcount enrollment at the Fall 2006 baseline of 111 through Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	127	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	14.40%	0	0	0	To Be Established

**3. (KEY) To maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% through Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university. This performance indicator is associated with the M.D. program.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	109	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	93.2%	97.5%	97.5%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	-4.3%	0	0	0	To Be Established

#### 4. (KEY) To maintain 100% accreditation of programs that are both educational and hospital related.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: The number of mandatory programs accredited includes the residency programs, fellowship programs, degree programs and certifications.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	52	48	48	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established



**5. (KEY) To maintain the number of students earning medical degrees at the Spring 2009 baseline of 111 through the Spring 2015.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	109	111	111	111	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15248)	0	-0.90%	0	0	0	To Be Established

**6. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks.**

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

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Emergency department visits (LAPAS CODE - 24543)	58,000	59,141	58,000	58,000	58,000	To Be Established
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit. ED visits include ER visits (ED Encounters) plus ER admits.						
K	Overall patient satisfaction survey rating (LAPAS CODE - 24544)	67	51	67	67	67	To Be Established
	Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.						
K	Willingness to recommend hospital (LAPAS CODE - 24545)	69%	60%	69%	69%	69%	To Be Established
	Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.						
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 24546)	5	5	5	5	5	To Be Established
	Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.						
K	FTEs per adjusted occupied bed (LAPAS CODE - 24547)	5	5	5	5	5	To Be Established
	New Indicator for FY 2011-2012.						
K	Acute patient days (LAPAS CODE - 24548)	133,000	119,996	133,000	133,000	133,000	To Be Established
	New Indicator for FY 2011-2012.						
K	Hospital admissions (LAPAS CODE - 24549)	20,000	21,657	20,000	20,000	20,000	To Be Established
	New Indicator for FY 2011-2012.						
S	AMI: Aspirin at arrival (LAPAS CODE - 24550)	98	98	98	98	98	To Be Established
	New Indicator for FY 2011-2012.						
S	Heart failure ace inhibitor (LAPAS CODE - 24551)	94	94	94	94	94	To Be Established
	New Indicator for FY 2011-2012.						



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013			
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24554)	91	79	91	91	91	To Be Established	
	New Indicator for FY 2011-2012.							
K	Number of clinic visits (LAPAS CODE - 15251)	394,000	409,127	394,000	394,000	394,000	To Be Established	
	The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code.							
S	Number of staffed beds (LAPAS CODE - 15793)	459	459	459	459	459	To Be Established	
	Staffed beds include all adult, pediatric, neonatal intensive care beds, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Staffed beds exclude newborn bassinets, labor and delivery beds, and emergency room beds.							
K	Cost per adjusted patient day (LAPAS CODE - 15795)	\$ 2,450	\$ 1,858	\$ 2,450	\$ 2,450	\$ 2,450	To Be Established	
	Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days.							

**7. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2014 show improvements over those at June 30, 2013.**

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of diabetic patient with long term glycemic control (LAPAS CODE - 24552)	50%	Not Applicable	50%	50%	50%	To Be Established
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association &amp; the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C &lt;= 7 is calculated by taking the number of diabetics with current HbA1c&lt;=7 and dividing that by the number of diabetics with current HbA1c. New Indicator for FY 2011-2012.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24553)	60%	Not Applicable	60%	60%	60%	To Be Established
<p>Percentage of women &gt;=50 years of age with mammogram in the past 2 years is calculated by taking the number of women &gt;= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population &gt;= 50. New Indicator for FY 2011-2012.</p>							

### 8. (KEY) To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2014-2015.

Children's Budget Link: [Link to Healthcare Education, Training and Services for Children](#)

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	1.00%	0.01%	0.01%		To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	368	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	3,448	3,264	3,264	3,264	To Be Established

**LSU Health Sciences Center - Shreveport General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	97	110	111	111	109
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%





**LSU Health Science Center - Shreveport- Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount enrollment - 14th class day	839.00	867.00
Systemwide graduates (Medicine)	111.00	109.00
Percentage that are Louisiana Residents	100.00%	100.00%
Systemwide graduates (Dentistry)	N/A	N/A
Percentage that are Louisiana Residents	N/A	N/A



## 600\_10C0 — E A Conway Medical Center



Program Authorization: Constitution of 1974, Article VIII, Section 7; Higher Education, R.S. 17:1519, 3215, 3351.

### Program Description

Located in Monroe, in Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within Louisiana State University Health Sciences Center-Shreveport. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC. The hospital received a three-year accreditation by the Joint Commission on Healthcare Organization in November 2011. The laboratory and blood banks are accredited by the College of American Pathologists and The American Association of Blood Banks.

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership after the first quarter of Fiscal Year 2013-2014.

The mission of EAC is to:

Provide access to high quality medical care to all residents of Louisiana, regardless of income or insurance coverage and at a level of care appropriate to their medical needs

Maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals

Minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry

Work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana

The goals of EAC are:

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community partners.
- III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

### E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,753,684	\$ 8,982,670	\$ 8,794,375	\$ 9,313,126	\$ 0	\$ (8,794,375)
<b>State General Fund by:</b>						
Total Interagency Transfers	97,376,619	79,263,491	79,263,491	42,346,132	11,613,147	(67,650,344)
Fees and Self-generated Revenues	4,391,816	8,750,286	8,750,286	8,788,335	2,187,572	(6,562,714)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,712,040	8,058,474	8,058,474	8,168,013	2,014,619	(6,043,855)
<b>Total Means of Financing</b>	<b>\$ 119,234,159</b>	<b>\$ 105,054,921</b>	<b>\$ 104,866,626</b>	<b>\$ 68,615,606</b>	<b>\$ 15,815,338</b>	<b>\$ (89,051,288)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 46,588,606	\$ 0	\$ 44,544,446	\$ 47,752,407	\$ 0	\$ (44,544,446)
Total Operating Expenses	15,336,451	0	14,790,691	14,790,691	0	(14,790,691)
Total Professional Services	1,476,469	0	1,432,848	1,432,848	0	(1,432,848)
Total Other Charges	55,832,633	105,054,921	44,098,641	4,639,660	15,815,338	(28,283,303)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 119,234,159</b>	<b>\$ 105,054,921</b>	<b>\$ 104,866,626</b>	<b>\$ 68,615,606</b>	<b>\$ 15,815,338</b>	<b>\$ (89,051,288)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	817	0	804	804	0	(804)
Unclassified	62	864	60	60	0	(60)
<b>Total FTEs</b>	<b>879</b>	<b>864</b>	<b>864</b>	<b>864</b>	<b>0</b>	<b>(864)</b>



## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues derived from collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals and Federal Funds from Medicare collections. This hospital will be a part of a cooperative endeavor agreement to enter into a public private partnership after the first quarter of Fiscal Year 2013-2014.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (188,295)	\$ (188,295)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,794,375	\$ 104,866,626	864	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(36,957,613)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
0	(2,837,252)	0	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
0	(1,403,830)	0	Adjusts Interagency Transfers to eliminate Uncompensated Care Costs (UCC) for E.A. Conway Medical Center. E. A. Conway Medical Center has opted out of the UCC program.
(7,507,498)	(46,565,716)	(864)	Adjustment for public/private partnerships.
(1,286,877)	(1,286,877)	0	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 15,815,338	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,815,338	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 15,815,338	0	<b>Grand Total Recommended</b>



## 600\_10D0 — Huey P Long Medical Center



Program Authorization: Constitution of 1974, Article VIII, Section 7; Higher Education, R.S. 17:1518, 1519, 3215

### Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[Huey P Long Medical Center](#)

### Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,568,561	\$ 9,733,132	\$ 9,635,049	\$ 10,159,467	\$ 0	\$ (9,635,049)
<b>State General Fund by:</b>						
Total Interagency Transfers	33,562,517	35,399,042	35,399,042	17,181,865	0	(35,399,042)
Fees and Self-generated Revenues	1,617,975	4,563,703	4,563,703	4,597,505	0	(4,563,703)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,300,190	3,782,232	3,782,232	3,848,879	0	(3,782,232)
<b>Total Means of Financing</b>	<b>\$ 49,049,243</b>	<b>\$ 53,478,109</b>	<b>\$ 53,380,026</b>	<b>\$ 35,787,716</b>	<b>\$ 0</b>	<b>\$ (53,380,026)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 27,333,833	\$ 0	\$ 29,670,457	\$ 27,792,148	\$ 0	\$ (29,670,457)
Total Operating Expenses	13,439,129	0	13,918,406	13,918,406	0	(13,918,406)
Total Professional Services	6,133,884	0	7,250,346	7,250,346	0	(7,250,346)
Total Other Charges	2,025,036	53,478,109	2,214,005	(13,499,996)	0	(2,214,005)
Total Acq & Major Repairs	117,361	0	326,812	326,812	0	(326,812)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,049,243</b>	<b>\$ 53,478,109</b>	<b>\$ 53,380,026</b>	<b>\$ 35,787,716</b>	<b>\$ 0</b>	<b>\$ (53,380,026)</b>



## Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	492	0	467	467	0	(467)
Unclassified	24	499	32	32	0	(32)
<b>Total FTEs</b>	516	499	499	499	0	(499)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (98,083)	\$ (98,083)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,635,049	\$ 53,380,026	499	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(202,744)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
0	(16,114,397)	0	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
(9,635,049)	(37,062,885)	(499)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 600\_6000 — LSU - Eunice



Program Authorization: Revised Statute 17:4, 17-1521-23. The Master Plan for Higher Education in Louisiana, Board of Regents, State of Louisiana, October 1993.

### Program Description

Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, LSUE offers associate degrees, certificates and continuing education programs as well as transfer curricula. 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 which requires all students to master the skills and competencies necessary for lifelong learning.
- IV. Provide programs which 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 will upgrade student skills to the levels necessary for 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:

## LSU - Eunice

## LSU - Eunice Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,638,741	\$ 4,945,633	\$ 4,925,617	\$ 5,006,035	\$ 0	\$ (4,925,617)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,118,844	7,529,837	7,529,837	7,638,189	7,529,837	0
Statutory Dedications	240,232	256,373	256,373	253,999	253,999	(2,374)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,997,817</b>	<b>\$ 12,731,843</b>	<b>\$ 12,711,827</b>	<b>\$ 12,898,223</b>	<b>\$ 7,783,836</b>	<b>\$ (4,927,991)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,533,924	\$ 0	\$ 10,660,895	\$ 10,795,384	\$ 0	\$ (10,660,895)
Total Operating Expenses	1,422,140	0	1,071,592	1,071,592	0	(1,071,592)
Total Professional Services	73,091	0	59,925	59,925	0	(59,925)
Total Other Charges	853,733	12,731,843	871,415	923,322	7,783,836	6,912,421
Total Acq & Major Repairs	114,929	0	48,000	48,000	0	(48,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,997,817</b>	<b>\$ 12,731,843</b>	<b>\$ 12,711,827</b>	<b>\$ 12,898,223</b>	<b>\$ 7,783,836</b>	<b>\$ (4,927,991)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	62	0	62	62	0	(62)
Unclassified	116	180	118	118	0	(118)
<b>Total FTEs</b>	<b>178</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>(180)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)





## LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 240,232	\$ 256,373	\$ 256,373	\$ 253,999	\$ 253,999	\$ (2,374)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,016)	\$ (20,016)	0	Mid-Year Adjustments (BA-7s):
\$ 4,925,617	\$ 12,711,827	180	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,925,617)	\$ (4,925,617)	(180)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (2,374)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,783,836	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,783,836	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 7,783,836	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by - 9.4% from the baseline level of 3,332 in Fall 2009 to 3,018 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)	3,358	2,982	2,994	2,994	3,006	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15170)	0.78%	-10.50%	-10.14%	-10.14%	-9.80%	To Be Established

**2. (KEY) 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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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. (LAPAS CODE - 24581)	50.30%	46.70%	51.00%	51.00%	52.00%	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. (LAPAS CODE - 24582)	Not Applicable	-3.60%	0.70%	0.70%	1.70%	To Be Established

### 3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 from the institution of initial enrollment. (LAPAS CODE - 24583)	10.80%	4.70%	12.20%	12.20%	13.60%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - 24584)	76	33	83	83	85	To Be Established

**4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 279 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24585)	265	287	271	271	279	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24586)	1.10%	12.10%	5.86%	5.86%	9.00%	To Be Established



## Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	2,311	1,961
Student headcount - 14th class day (undergraduate, black)	907	851
Student headcount - 14th class day (undergraduate, Hispanic)	58	38
Student headcount - 14th class day (undergraduate, Asian)	20	17
Student headcount - 14th class day (undergraduate, other minority)	64	65
Student headcount - 14th class day (undergraduate, foreign/non-resident)	11	9
Student headcount - 14th class day (undergraduate, unknown)	60	41
Student annual full-time equivalent (FTE) (undergraduate)	2,223	2,049
State dollars per FTE (prior year)	\$2,884	\$2,875
Undergraduate mandatory attendance fees (resident)	\$2,488	\$2,756
Undergraduate mandatory attendance fees (non-resident)	\$6,150	\$7,220
Degrees/award conferred (undergraduate)	289	289
Degrees/award conferred (graduate)	0	0
Calculated undergraduate award level	13	14.1%
Number of completers (undergraduate)	287	289
Number of completers (graduate)	0	0
Calculated undergraduate completion ratio	13	14.1%
Nursing graduates (undergraduate)	57	64
Allied health graduates (undergraduate)	35	25
Education completers - traditional route (undergraduate)	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Three-year graduate rate	8.00%	4.70%
200% graduation rate	12.30%	8.00%
Mean ACT Composite Score (entering class)	19	19
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	87	82
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	35	35
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	14	15
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,960	1,757
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	727	706
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	290	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	20
Number of Distance Learning Courses with 100% instruction through distance education	N/A	103
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	269
Number of students enrolled in Distance Learning Courses with 100% instruction through distance	N/A	2,071
Number of programs offered through 100% distance education: Associate Level	N/A	2
Number of instructional faculty	146	130
Full-Time Equivalent (FTE) of instructional faculty	92	88
Total number of non-instructional staff members in academic colleges	34	34
Total FTE of non-instructional staff members in academic colleges	33	33
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	5	5



## 600\_7000 — LSU - Shreveport



Program Authorization: Constitution of 1974, Article VIII, Section 5-13 et. seq.; R.S. 17:1511.

### Program Description

The mission of Louisiana State University in Shreveport (LSUS) is:

- To provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge.
- To encourage an atmosphere of intellectual excitement.
- To foster the academic and personal growth of students.
- To produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

The goals of LSUS 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:

[LSU - Shreveport](#)

### LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,767,589	\$ 9,660,553	\$ 9,597,094	\$ 9,647,931	\$ 0	\$ (9,597,094)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	18,142,412	18,654,757	18,654,757	18,708,268	20,594,929	1,940,172
Statutory Dedications	607,499	648,314	648,314	642,311	642,311	(6,003)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,517,500</b>	<b>\$ 28,963,624</b>	<b>\$ 28,900,165</b>	<b>\$ 28,998,510</b>	<b>\$ 21,237,240</b>	<b>\$ (7,662,925)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,917,976	\$ 0	\$ 20,382,281	\$ 20,470,119	\$ 0	\$ (20,382,281)
Total Operating Expenses	2,584,378	0	2,310,798	2,310,798	0	(2,310,798)
Total Professional Services	155,810	0	251,099	251,099	0	(251,099)
Total Other Charges	4,617,176	28,963,624	5,778,687	5,789,194	21,237,240	15,458,553
Total Acq & Major Repairs	242,160	0	177,300	177,300	0	(177,300)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,517,500</b>	<b>\$ 28,963,624</b>	<b>\$ 28,900,165</b>	<b>\$ 28,998,510</b>	<b>\$ 21,237,240</b>	<b>\$ (7,662,925)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	0	212	212	0	(212)
Unclassified	238	283	71	71	0	(71)
<b>Total FTEs</b>	<b>310</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>0</b>	<b>(283)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 607,499	\$ 648,314	\$ 648,314	\$ 642,311	\$ 642,311	\$ (6,003)





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (63,459)	\$ (63,459)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,597,094	\$ 28,900,165	283	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,940,172)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (7,656,922)	\$ (7,656,922)	(283)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (6,003)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 21,237,240	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 21,237,240	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 21,237,240	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)	4,658	4,562	4,681	4,681	4,705	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15136)	0.50%	-1.60%	1.00%	1.00%	1.50%	To Be Established

**2. (KEY) 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 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	66.00%	65.00%	67.00%	67.00%	68.00%	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. (LAPAS CODE - 24588)	1.20%	2.00%	2.20%	2.20%	3.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24589)	46.10%	56.80%	47.00%	47.00%	48.00%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24590)	-0.30%	10.50%	0.70%	0.70%	1.60%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 20.1% to 28% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24591)	22.00%	28.00%	23.90%	23.90%	26.00%	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 from the institution of initial enrollment. (LAPAS CODE - 24592)	71	90	68	68	71	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014		
K	Total number of completers for all award levels. (LAPAS CODE - 24593)	608	670	621	621	635	To Be Established	
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24594)	-3.90%	6.00%	-1.90%	-1.90%	0.30%	To Be Established	



## Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	2,654	2,686
Student headcount - 14th class day (undergraduate, black)	888	863
Student headcount - 14th class day (undergraduate, Hispanic)	96	129
Student headcount - 14th class day (undergraduate, Asian)	65	76
Student headcount - 14th class day (undergraduate, other minority)	31	47
Student headcount - 14th class day (undergraduate, foreign/non-resident)	71	75
Student headcount - 14th class day (undergraduate, unknown)	253	258
Student annual full-time equivalent (FTE) (undergraduate)	3,048	3,065
Student headcount - 14th class day (graduate, white)	318	298
Student headcount - 14th class day (graduate, black)	74	74
Student headcount - 14th class day (graduate, Hispanic)	11	12
Student headcount - 14th class day (graduate, Asian)	7	6
Student headcount - 14th class day graduate, other minority)	2	1
Student headcount - 14th class day (graduate, foreign/non-resident)	16	19
Student headcount - 14th class day (graduate, unknown)	18	18
Student annual full-time equivalent (FTE) (graduate)	279	268
State dollars per FTE (prior year)	\$3,778	\$3,422
Undergraduate mandatory attendance fees (resident)	\$4,237	\$4,674
Undergraduate mandatory attendance fees (non-resident)	\$9,722	\$11,410
Degrees/award conferred (undergraduate)	565	517
Degrees/award conferred (graduate)	110	109
Calculated undergraduate award level	18.5%	16.9%
Number of completers (undergraduate)	560	512
Number of completers (graduate)	110	109
Calculated undergraduate completion ratio	18.4%	16.7%
Nursing graduates (undergraduate)	0	0
Allied health graduates (undergraduate)	0	0
Education completers - traditional route (undergraduate)	53	39
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Six-year graduate rate	20.00%	28.00%
200% graduation rate	29.40%	26.00%
Mean ACT Composite Score (entering class)	22	22
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	7	5
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	3	2
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	191	212
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	34	36
1st to 2nd year retention rate of transfer students	N/A	67.1%
1st to 2nd year retention rate of those who transfer with associate	N/A	61.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	13
Number of Distance Learning Courses with 100% instruction through distance education	N/A	148
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	115
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,675
Number of programs offered through 100% distance education: Masters Level	N/A	2
Number of instructional faculty	193	186
Full-Time Equivalent (FTE) of instructional faculty	149	141
Total number of non-instructional staff members in academic colleges	48	48
Total FTE of non-instructional staff members in academic colleges	46	46
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	56	56
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other	56	56



## 600\_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article VIII, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; 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 overall mission of the LSU 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, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

### LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 62,441,915	\$ 66,661,441	\$ 66,233,086	\$ 57,390,297	\$ 0	\$ (66,233,086)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,899,245	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	10,225,283	5,260,167	5,260,167	5,149,591	5,149,591	(110,576)





## LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,174,889	13,018,275	13,018,275	13,018,275	13,018,275	0
<b>Total Means of Financing</b>	<b>\$ 89,741,332</b>	<b>\$ 91,747,850</b>	<b>\$ 91,319,495</b>	<b>\$ 82,366,130</b>	<b>\$ 24,975,833</b>	<b>\$ (66,343,662)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 73,565,678	\$ 0	\$ 70,712,112	\$ 66,842,286	\$ 0	\$ (70,712,112)
Total Operating Expenses	14,063,947	0	16,908,836	16,908,836	0	(16,908,836)
Total Professional Services	862,622	0	365,447	365,447	0	(365,447)
Total Other Charges	419,014	91,747,850	2,981,790	(2,101,749)	24,975,833	21,994,043
Total Acq & Major Repairs	830,071	0	351,310	351,310	0	(351,310)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 89,741,332</b>	<b>\$ 91,747,850</b>	<b>\$ 91,319,495</b>	<b>\$ 82,366,130</b>	<b>\$ 24,975,833</b>	<b>\$ (66,343,662)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	772	0	328	328	0	(328)
Unclassified	376	953	625	625	0	(625)
<b>Total FTEs</b>	<b>1,148</b>	<b>953</b>	<b>953</b>	<b>953</b>	<b>0</b>	<b>(953)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,428,053	\$ 2,275,000	\$ 2,275,000	\$ 2,192,066	\$ 2,192,066	\$ (82,934)
Support Education In LA First Fund	2,797,230	2,985,167	2,985,167	2,957,525	2,957,525	(27,642)
Overcollections Fund	5,000,000	0	0	0	0	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (428,355)	\$ (428,355)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 66,233,086	\$ 91,319,495	953	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(82,934)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund.
(61,233,086)	(61,233,086)	(953)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(27,642)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(5,000,000)	(5,000,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 24,975,833	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 24,975,833	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 24,975,833	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To maintain and enhance 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

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	67%	72%	67%	67%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	-4.29%	4.52%	0	0	0	To Be Established

## 2. (KEY) 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: Schedule 19A.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	153,000	208,568	153,000	153,000	170,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	2.00%	1.00%	0	0	0	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	6,000.00	7,255.00	6,000.00	6,000.00	6,800.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	32,000	47,846	32,000	32,000	35,000	To Be Established



**3. (KEY) 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

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of educational contacts (LAPAS CODE - 7329)	885,000.00	530,946.00	885,000.00	885,000.00	985,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	12.00%	-40.00%	0	0	0	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	2,700	13,628	2,700	2,700	4,000	To Be Established

**LSU Agricultural Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of research projects (LAPAS CODE - 13091)	273	285	289	268	268
Number of extension FTE (LAPAS CODE - 13092)	371	368	330	297	288
Number of educational contacts (LAPAS CODE - 13093)	8,693,357	8,433,231	9,475,368	9,517,554	8,303,716



## 600\_9000 — Paul M. Hebert Law Center



Program Authorization: Constitution of 1974, Article VIII, Section 7; R.S. 17: Chapter 26.

### Program Description

The Paul M. Hebert Law Center (Hebert Law Center) will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and common law, to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

The goals of the Hebert Law Center are:

- I. To provide opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To offer legal services to the community and state.

For additional information, see:

[Paul M. Hebert Law Center](#)

### Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,087,125	\$ 5,566,447	\$ 5,546,234	\$ 5,644,361	\$ 0	\$ (5,546,234)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,209,407	17,752,836	17,752,836	17,872,848	18,499,575	746,739
Statutory Dedications	383,720	409,501	409,501	405,709	405,709	(3,792)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 22,680,252	\$ 23,728,784	\$ 23,708,571	\$ 23,922,918	\$ 18,905,284	\$ (4,803,287)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,853,696	\$ 0	\$ 13,076,838	\$ 13,260,631	\$ 0	\$ (13,076,838)
Total Operating Expenses	3,901,719	0	4,341,721	4,341,721	0	(4,341,721)
Total Professional Services	263,890	0	183,600	183,600	0	(183,600)
Total Other Charges	5,247,561	23,728,784	5,819,911	5,850,465	18,905,284	13,085,373
Total Acq & Major Repairs	413,386	0	286,501	286,501	0	(286,501)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 22,680,252	\$ 23,728,784	\$ 23,708,571	\$ 23,922,918	\$ 18,905,284	\$ (4,803,287)
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	0	9	9	0	(9)
Unclassified	97	103	94	94	0	(94)
<b>Total FTEs</b>	105	103	103	103	0	(103)

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 383,720	\$ 409,501	\$ 409,501	\$ 405,709	\$ 405,709	\$ (3,792)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,213)	\$ (20,213)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,546,234	\$ 23,708,571	103	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (746,739)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (4,799,495)	\$ (4,799,495)	(103)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (3,792)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 18,905,284	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 18,905,284	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 18,905,284	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 6% from the baseline level of 598 in Fall 2009 to 635 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of degree receiving students (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15118)	665	687	632	632	635	To Be Established
S	Percentage change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15117)	11.20%	15.00%	-4.96%	-4.96%	5.80%	To Be Established

**2. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6% from baseline level of 656 in Fall 2009 to 696 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).





### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24937)	682	737	682	682	696	To Be Established
K	Percent change in the number of students enrolled (as of 14th class day) in public postsecondary education (LAPAS CODE - 25092)	4%	12%	4%	4%	6%	To Be Established

**3. (KEY) Increase the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0.33 percentage points from the average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24931)	92%	93%	92%	92%	92%	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. (LAPAS CODE - 24932)	0.33%	1.30%	0.46%	0.46%	0.46%	To Be Established



**4. (KEY) Maintain the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 112% of the state rate for the average 2007-2009 to 112% of the state rate for 2014-15.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s):(TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Bar exam passage rate as a percentage of the state bar exam passage rate (LAPAS CODE - 24933)	119%	119%	112%	112%	112%	To Be Established

**5. (KEY) Decrease the placement rate for the Law Center's graduates from the baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24934)	80%	93%	82%	82%	84%	To Be Established

**6. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 83.6% for the average 2007-09 baseline to 87% by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24935)	85%	88%	86%	86%	87%	To Be Established

**7. (KEY) Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 159 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Institutional Median LSAT Score (LAPAS CODE - 24936)	157	158	158	158	158	To Be Established



**Paul M. Hebert Law Center - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	88%	84%
Percent change of completers in a given academic year: number of students earning Juris Doctorate degrees as a percent change from baseline year	-4%	-4%
Institutional median LSAT scores	158	158
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	111%	88%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%	118%
Percentage of graduates placed in jobs at nine month after graduation	91%	93%



## 600\_10A0 — Pennington Biomedical Research Center



Program Authorization: This program is authorized under the authority of the Louisiana State University Board of Supervisors, Article VIII, Section 7, of the 1974 Constitution of the State of Louisiana.

### 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.

The Center is guided by four basic goals:

- 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 that are based on model organisms, human studies, and clinical trials. The main contribution of the Center to postsecondary education is in the highly specialized training of postdoctoral fellows. The Center has research programs in the areas of 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](#)

## Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,729,398	\$ 12,697,011	\$ 12,684,571	\$ 12,701,500	\$ 0	\$ (12,684,571)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	829,834	825,561	825,561	909,709	825,561	0
Statutory Dedications	90,599	96,686	96,686	95,791	95,791	(895)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,649,831</b>	<b>\$ 13,619,258</b>	<b>\$ 13,606,818</b>	<b>\$ 13,707,000</b>	<b>\$ 921,352</b>	<b>\$ (12,685,466)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,553,507	\$ 0	\$ 9,212,575	\$ 9,166,722	\$ 0	\$ (9,212,575)
Total Operating Expenses	2,911,077	0	3,561,885	3,759,672	0	(3,561,885)
Total Professional Services	30,231	0	68,000	71,135	0	(68,000)
Total Other Charges	58,076	13,619,258	764,358	709,471	921,352	156,994
Total Acq & Major Repairs	96,940	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,649,831</b>	<b>\$ 13,619,258</b>	<b>\$ 13,606,818</b>	<b>\$ 13,707,000</b>	<b>\$ 921,352</b>	<b>\$ (12,685,466)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	0	0	0	0	0
Unclassified	185	211	211	211	0	(211)
<b>Total FTEs</b>	<b>228</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>	<b>(211)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 90,599	\$ 96,686	\$ 96,686	\$ 95,791	\$ 95,791	\$ (895)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (12,440)	\$ (12,440)	0	Mid-Year Adjustments (BA-7s):
\$ 12,684,571	\$ 13,606,818	211	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (12,684,571)	\$ (12,684,571)	(211)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (895)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 921,352	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 921,352	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 921,352	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase total gift/grant/contract funding by 10%.

Childrens Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable





### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Increase in non-state funding (LAPAS CODE - 7344)	16.50%	-27.00%	15.00%	15.00%	15.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	95	151	100	100	100	To Be Established

### 2. (KEY) To increase funding through contract research, technology transfer, and business development by 5%.

Childrens Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	20	25	25	25	To Be Established

### 3. (KEY) To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2014.

Childrens Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

## Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of participants (LAPAS CODE - 7348)	7,500	5,877	7,500	7,500	7,500	To Be Established

## Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 37,450,000	\$ 41,595,000	\$ 44,000,000	\$ 43,670,000	\$ 48,900,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	211	231	200	211	207
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	23	15	14	11	28
Number of publications by faculty (LAPAS CODE - 25148)	217	241	556	580	269
Number of citations of faculty publications (LAPAS CODE - 25149)	200,338	218,666	269,251	297,771	Not Applicable



## 19A-615 — Southern University System



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

SUS embraces economic development as an integral part of its mission and provides leadership to have its campuses 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:

[Southern University System](#)

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

### Southern University System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 53,366,934	\$ 51,475,396	\$ 50,795,123	\$ 46,368,703	\$ 0	\$ (50,795,123)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,401,054	1,668,005	1,668,005	1,668,005	1,336,889	(331,116)
Fees and Self-generated Revenues	68,246,768	69,778,513	69,778,513	68,906,168	71,812,383	2,033,870
Statutory Dedications	4,626,035	4,709,182	4,709,182	4,682,243	4,682,243	(26,939)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,379,752	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Financing</b>	<b>\$ 131,020,543</b>	<b>\$ 131,285,305</b>	<b>\$ 130,605,032</b>	<b>\$ 125,279,328</b>	<b>\$ 81,485,724</b>	<b>\$ (49,119,308)</b>



## Southern University System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Southern Board of Supervisors	\$ 2,200,434	\$ 6,490,096	\$ 6,485,683	\$ 2,183,272	\$ 0	\$ (6,485,683)
Southern Univ-Agricultural & Mechanical College	72,716,982	72,406,685	71,912,567	71,260,583	47,774,428	(24,138,139)
Southern University Law Center	13,607,741	12,850,437	12,815,444	13,025,078	8,743,883	(4,071,561)
Southern University - New Orleans	21,536,307	19,225,835	19,171,224	18,437,179	12,255,172	(6,916,052)
Southern University - Shreveport	13,217,888	12,253,969	12,181,982	12,307,814	7,251,480	(4,930,502)
SU Agricultural Research/ Extension Center	7,741,191	8,058,283	8,038,132	8,065,402	5,460,761	(2,577,371)
<b>Total Expenditures &amp; Request</b>	<b>\$ 131,020,543</b>	<b>\$ 131,285,305</b>	<b>\$ 130,605,032</b>	<b>\$ 125,279,328</b>	<b>\$ 81,485,724</b>	<b>\$ (49,119,308)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	516	0	631	631	0	(631)
Unclassified	1,411	1,855	1,224	1,224	0	(1,224)
<b>Total FTEs</b>	<b>1,927</b>	<b>1,855</b>	<b>1,855</b>	<b>1,855</b>	<b>0</b>	<b>(1,855)</b>



## 615\_1000 — Southern Board of Supervisors



Program Authorization: The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (implemented by Act 313, as Title 17: 1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, state-wide agricultural programs, and other programs administered through its system. Its power, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

### Program Description

The Southern University Board of Supervisors (SU BoS) shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, to 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, setting tuition and attendance fees for both residents and nonresidents, purchasing/lease land and purchase/construct buildings (subject to approval of Regents), purchasing equipment, maintaining and improving facilities, employing and fixing salaries of personnel, reviewing and approving curricula, programs of study (subject to approval of Regents), award certificates and confer degrees and issue diplomas, adopting rules and regulations and performing such other functions necessary to the supervision and management of the university system it supervises.

The SU BoS shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible 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 that 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 that the institutions within its system comply with all policies and directives of the Board of Regents, to include 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 BoS 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:

[Southern Board of Supervisors](#)

## Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,200,434	\$ 6,490,096	\$ 6,485,683	\$ 2,183,272	\$ 0	\$ (6,485,683)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,200,434</b>	<b>\$ 6,490,096</b>	<b>\$ 6,485,683</b>	<b>\$ 2,183,272</b>	<b>\$ 0</b>	<b>\$ (6,485,683)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,102,487	\$ 0	\$ 1,569,254	\$ 1,352,604	\$ 0	\$ (1,569,254)
Total Operating Expenses	9,487	0	128,052	130,460	0	(128,052)
Total Professional Services	0	0	23,000	23,432	0	(23,000)
Total Other Charges	1,088,460	6,490,096	4,725,315	636,714	0	(4,725,315)
Total Acq & Major Repairs	0	0	40,062	40,062	0	(40,062)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,200,434</b>	<b>\$ 6,490,096</b>	<b>\$ 6,485,683</b>	<b>\$ 2,183,272</b>	<b>\$ 0</b>	<b>\$ (6,485,683)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	18	17	17	17	0	(17)
<b>Total FTEs</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>(17)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (4,413)	\$ (4,413)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,485,683	\$ 6,485,683	17	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(2,485,683)	(2,485,683)	(17)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
(4,000,000)	(4,000,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

### 1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 8.3% from the baseline level of 14,372 in Fall 2009 to 13,174 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)	14,681	13,675	13,766	13,766
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13871)	2.10%	-4.80%	-4.18%	-4.18%	-7.00%	To Be Established

### 2. (KEY) 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 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 59.4% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education





Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24595)	60.50%	59.30%	61.00%	61.00%	58.10%	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. (LAPAS CODE - 24596)	1.20%	Not Applicable	4.20%	4.20%	1.40%	To Be Established

**3. (KEY) 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 3.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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. (LAPAS CODE - 24597)	53.5%	49.4%	54.3%	54.3%	53.3%	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. (LAPAS CODE - 24598)	1.3%	-2.6%	2.3%	2.3%	1.3%	To Be Established

**4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.0% percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 42.9% to 46.9% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24599)	45.30%	49.30%	56.50%	56.50%	46.30%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24600)	2.30%	6.40%	13.60%	13.60%	3.40%	To Be Established

**5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.8 percentage points from the average system wide baseline level (FY 2008/09) of 18.4% to 22.2% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 from the institution of initial enrollment. (LAPAS CODE - 24601)	32.00%	16.60%	32.40%	32.40%	21.30%	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 from the institution of initial enrollment. (LAPAS CODE - 24604)	478	477	487	487	392	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 from the institution of initial enrollment. (LAPAS CODE - 24602)	17.40%	14.00%	17.40%	17.40%	20.30%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - 24603)	63	29	58	58	72	To Be Established

**6. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,895 in 2008-09 academic year to 1,965 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24605)	2,060	1,953	1,943	1,943	1,943	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24606)	1.80%	0.03%	2.53%	2.53%	2.50%	To Be Established

## Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide fall student headcount enrollment (total)	14,011	13,983
Student enrollment (white)	995	986
Student enrollment (black)	12,662	12,431
Student enrollment (Hispanic)	80	90
Student enrollment (Asian)	121	137
Student enrollment (other minority)	30	62
Student enrollment (foreign/non-resident)	4	18
Student enrollment (unknown)	119	259
Percentage that are Louisiana Residents (Student Headcount)	87.00%	87.00%
Systemwide completers - Certificate (white)	8	9
Systemwide completers - Certificate (black)	57	66
Systemwide completers - Certificate (Hispanic)	0	0
Systemwide completers - Certificate (Asian)	1	0
Systemwide completers - Certificate (other minority)	1	0
Systemwide completers - Certificate (foreign/non-resident)	0	0
Systemwide completers - Certificate (unknown)	0	0
Systemwide completers - Associate's Degree (white)	50	61
Systemwide completers - Associate's Degree (black)	234	274
Systemwide completers - Associate's Degree (Hispanic)	2	5
Systemwide completers - Associate's Degree (Asian)	1	2
Systemwide completers - Associate's Degree (other minority)	0	0
Systemwide completers - Associate's Degree (foreign/non-resident)	0	1
Systemwide completers - Associate's Degree (unknown)	2	1
Systemwide completers - Bachelor's Degree (white)	38	16
Systemwide completers - Bachelor's Degree (black)	1,013	1,050
Systemwide completers - Bachelor's Degree (Hispanic)	3	5
Systemwide completers - Bachelor's Degree (Asian)	9	3
Systemwide completers - Bachelor's Degree (other minority)	0	1
Systemwide completers - Bachelor's Degree (foreign/non-resident)	10	1
Systemwide completers - Bachelor's Degree (unknown)	23	18
Systemwide completers - Master's Degree (white)	32	34
Systemwide completers - Master's Degree (black)	345	370
Systemwide completers - Master's Degree (Hispanic)	4	2
Systemwide completers - Master's Degree (Asian)	22	27
Systemwide completers - Master's Degree (other minority)	11	2
Systemwide completers - Master's Degree (foreign/non-resident)	5	1
Systemwide completers - Master's Degree (unknown)	30	11
Systemwide completers - Doctoral Degree (white)	0	5
Systemwide completers - Doctoral Degree (black)	18	22
Systemwide completers - Doctoral Degree (Hispanic)	0	0
Systemwide completers - Doctoral Degree (Asian)	3	5
Systemwide completers - Doctoral Degree (other minority)	1	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	1	0
Systemwide completers - Doctoral Degree (unknown)	0	11



## Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide completers (Law Degree)	151.00	170.00
Percentage who are Louisiana residents (Law Degree)	69.50%	78.20%
System wide completers (Medicine)	0.00	0.00
Percentage who are Louisiana residents (Medicine)	0.00%	0.00%
System wide completers (Dentistry)	0.00	0.00
Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%
System wide completers (Veterinary Medicine)	0.00	0.00
Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%
System wide completers (Education)	44.00	127.00
Percentage who are Louisiana residents (Education)	88.60%	94.50%
System wide completers (Nursing)	166.00	193.00
Percentage who are Louisiana residents (Nursing)	93.40%	97.40%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	0
System wide distance learning courses with 100% instruction through distance education	N/A	331
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	7,801
System wide number of programs offered through 100% distance education: Associate level	N/A	0
System wide number of programs offered through 100% distance education: Bachelor level	N/A	0
System wide number of programs offered through 100% distance education: Post- Bachelor level	N/A	0
System wide number of programs offered through 100% distance education: Master's level	N/A	4
System wide number of programs offered through 100% distance education: Doctoral level	N/A	0
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	63	51
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	54	70
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	10	13
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,487	849
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,129	1,080
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	122	69
System wide Number of instructional faculty	775	804
System wide Full-Time Equivalent (FTE) of instructional faculty	642	654
System wide number of non-instructional staff members in academic colleges	500	469
System wide FTE of non-instructional staff members in academic colleges	472	457
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	150	150
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	149	149



## 615\_2000 — Southern Univ-Agricultural & Mechanical College



Program Authorization: Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, and Southern University Law Center, and the Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

### 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 from throughout the state and the nation and from abroad. It offers a broad array of academic and professional programs through the doctoral degree. SU A&M prepares students to compete favorably in their respective professions and to 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 implemented five new doctoral programs to add to the one doctoral program previously implemented under the 1981 Higher Education Consent Decree. Under the 1994 Settlement Agreement, the University also implemented five new masters programs and two new baccalaureate programs as prescribed in the agreement. Southern University will conduct research appropriate to academic programs offered and necessary for program accreditation.



The current 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; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- III. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- IV. Enhance the accountability, efficiency and effectiveness of all administrative, financial and academic functions.
- V. 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.
- VI. 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 Univ-Agricultural & Mechanical College](#)

## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,813,643	\$ 25,019,128	\$ 24,525,010	\$ 24,629,170	\$ 0	\$ (24,525,010)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,401,054	1,668,005	1,668,005	1,668,005	1,336,889	(331,116)
Fees and Self-generated Revenues	40,717,387	43,814,737	43,814,737	43,076,231	44,550,362	735,625
Statutory Dedications	1,784,898	1,904,815	1,904,815	1,887,177	1,887,177	(17,638)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 72,716,982	\$ 72,406,685	\$ 71,912,567	\$ 71,260,583	\$ 47,774,428	\$ (24,138,139)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 54,821,513	\$ 0	\$ 51,183,145	\$ 49,613,198	\$ 0	\$ (51,183,145)
Total Operating Expenses	7,629,161	0	5,273,286	5,273,286	0	(5,273,286)
Total Professional Services	81,115	0	286,167	286,167	0	(286,167)
Total Other Charges	9,915,247	72,406,685	14,945,434	15,863,397	47,774,428	32,828,994
Total Acq & Major Repairs	269,946	0	224,535	224,535	0	(224,535)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 72,716,982	\$ 72,406,685	\$ 71,912,567	\$ 71,260,583	\$ 47,774,428	\$ (24,138,139)
<b>Authorized Full-Time Equivalents:</b>						
Classified	328	0	268	268	0	(268)
Unclassified	806	1,005	737	737	0	(737)
<b>Total FTEs</b>	1,134	1,005	1,005	1,005	0	(1,005)

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First (Per R.S. 39:32B.(8) see table below for a listing of expenditures out the Statutory Dedicated Fund).

## Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,784,898	\$ 1,904,815	\$ 1,904,815	\$ 1,887,177	\$ 1,887,177	\$ (17,638)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (494,118)	\$ (494,118)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,525,010	\$ 71,912,567	1,005	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (331,116)	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
\$ (25,000)	\$ (25,000)	0	Non-recr one-time funding provided to higher education.
\$ (1,465,544)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ 0	\$ (729,919)	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (23,034,466)	\$ (23,034,466)	(1,005)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (17,638)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 47,774,428	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 47,774,428	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 47,774,428	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 19.3% from the baseline level of 7,619 in Fall 2009 to 6,148 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)	7,847	6,904	6,603	6,603	6,603	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13891)	3.00%	-9.40%	-13.30%	-13.30%	-13.30%	To Be Established

**2. (KEY) 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 1.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.4 by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24607)	72.70%	70.40%	73.10%	73.10%	73.40%	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. (LAPAS CODE - 24608)	1.00%	-1.30%	1.40%	1.40%	1.70%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 64.3% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24609)	62.20%	60.00%	63.20%	63.20%	64.30%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24610)	3.20%	1.00%	4.20%	4.20%	5.30%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.6 percentage points from baseline year rate (Fall 2002 Cohort) of 28.3% to 32.9% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24611)	32.00%	29.30%	32.40%	32.40%	32.90%	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 from the institution of initial enrollment. (LAPAS CODE - 24612)	479	462	366	366	350	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,225 in 2008-09 academic year to 1,277 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24613)	1,251	1,169	1,264	1,264	1,277	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24614)	2.10%	-4.50%	3.20%	3.20%	4.20%	To Be Established





## Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY2012
Student headcount - 14th class day (undergraduate, white)	197	140
Student headcount - 14th class day (undergraduate, black)	5,780	5,448
Student headcount - 14th class day (undergraduate, Hispanic)	16	46
Student headcount - 14th class day (undergraduate, Asian)	14	22
Student headcount - 14th class day (undergraduate, other minority)	6	13
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	11
Student headcount - 14th class day (undergraduate, unknown)	74	85
Student annual full-time equivalent (FTE) (undergraduate)	6,103	5,707
Student headcount - 14th class day (graduate, white)	79	74
Student headcount - 14th class day (graduate, black)	1,044	917
Student headcount - 14th class day (graduate, Hispanic)	5	3
Student headcount - 14th class day (graduate, Asian)	74	58
Student headcount - 14th class day graduate, other minority)	3	14
Student headcount - 14th class day (graduate, foreign/non-resident)	0	2
Student headcount - 14th class day (graduate, unknown)	2	71
Student annual full-time equivalent (FTE) (graduate)	891	887
State dollars per FTE (prior year)	\$4,812	\$4,653
Undergraduate mandatory attendance fees (resident)	\$4,584	\$5,074
Undergraduate mandatory attendance fees (non-resident)	\$10,376	\$11,612
Degrees/award conferred (undergraduate)	826	798
Degrees/award conferred (graduate)	317	340
Calculated undergraduate award level	13.5%	14.0%
Number of completers (undergraduate)	825	797
Number of completers (graduate)	315	340
Calculated undergraduate completion ratio	14.0%	14.0%
Nursing graduates (undergraduate)	116	67
Allied health graduates (undergraduate)	76	0
Education completers - traditional route (undergraduate)	40	34
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Six-year graduate rate	30.00%	27.00%
200% graduation rate	34.00%	40.00%
Mean ACT Composite Score (entering class)	18	18
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	2	3
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	4	5
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	1	3
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	37	86
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	96	89
1st to 2nd year retention rate of transfer students	N/A	79.3%
1st to 2nd year retention rate of those who transfer with associate	N/A	78.6%
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	1	3
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	421
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	364
Number of students enrolled in Distance Learning Courses with 100% instruction through distance	N/A	276
Number of programs offered through 100% distance education: Associate Level	N/A	271
Number of programs offered through 100% distance education: Bachelors Level	N/A	65
Number of programs offered through 100% distance education: Post-Bachelors Level	N/A	65
Number of programs offered through 100% distance education: Masters Level	N/A	0
Number of programs offered through 100% distance education: Doctorate Level	N/A	0
Number of instructional faculty	429	421
Full-Time Equivalent (FTE) of instructional faculty	393	364
Total number of non-instructional staff members in academic colleges	276	276
Total FTE of non-instructional staff members in academic colleges	271	271
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	65	65
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	65	65



## 615\_3000 — Southern University Law Center



Program Authorization: The State of Louisiana Board of Education approved the establishment of the Southern University Law School on October 22, 1946. On June 29, 1985 Southern University Board of Supervisors approved the redefinition of the Southern University Law School as the Southern University Law Center.

### 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 to 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](#)

### Southern University Law Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,405,132	\$ 4,104,628	\$ 4,069,635	\$ 4,217,385	\$ 0	\$ (4,069,635)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,007,748	8,537,857	8,537,857	8,601,667	8,537,857	0
Statutory Dedications	194,861	207,952	207,952	206,026	206,026	(1,926)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Southern University Law Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 13,607,741	\$ 12,850,437	\$ 12,815,444	\$ 13,025,078	\$ 8,743,883	\$ (4,071,561)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,308,981	\$ 0	\$ 9,596,958	\$ 9,722,943	\$ 0	\$ (9,596,958)
Total Operating Expenses	1,943,336	0	1,930,542	1,930,542	0	(1,930,542)
Total Professional Services	68,146	0	85,000	85,000	0	(85,000)
Total Other Charges	1,741,413	12,850,437	725,444	809,093	8,743,883	8,018,439
Total Acq & Major Repairs	545,865	0	477,500	477,500	0	(477,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 13,607,741	\$ 12,850,437	\$ 12,815,444	\$ 13,025,078	\$ 8,743,883	\$ (4,071,561)
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	0	26	26	0	(26)
Unclassified	81	137	111	111	0	(111)
<b>Total FTEs</b>	107	137	137	137	0	(137)

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 194,861	\$ 207,952	\$ 207,952	\$ 206,026	\$ 206,026	\$ (1,926)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (34,993)	\$ (34,993)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,069,635	\$ 12,815,444	137	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,069,635)	\$ (4,069,635)	(137)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (1,926)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 8,743,883	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,743,883	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 8,743,883	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627 by Fall 2014.**

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)	598	719	604	604	622	To Be Established
K	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13857)	24.80%	20.20%	1.00%	1.00%	1.00%	To Be Established

### 2. (KEY) Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 1.4% percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note:

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24615)	82%	78%	82%	82%	82%	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. (LAPAS CODE - 24616)	0.49%	-4.39%	0.49%	0.49%	0.49%	To Be Established



**3. (KEY) Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates from a baseline of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance Continuation Budget Level FY 2013-2014	
K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - 24617)	61%	66%	61%	61%	61%	To Be Established
K	Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - 24618)	87%	89%	88%	88%	87%	To Be Established

**4. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of the 74.65% for 2009-10 to 78% for 2014-2015.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance Continuation Budget Level FY 2013-2014	
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24619)	73%	76%	76%	76%	76%	To Be Established



**5. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three years (same institution graduation rate).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24620)	81%	78%	82%	82%	82%	To Be Established

**6. (KEY) To increase the institutional median LSAT score from 145 in Fall 2009 to 146 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Master Plan for Public Postsecondary Education.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Institutional Median LSAT Score (LAPAS CODE - 24621)	145	145	145	145	145	To Be Established

## Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	86%	80%
Percent change of completers in a given academic year: number of students earning Juris Doctorate degrees as a percent change from baseline year	13%	27%
Institutional median LSAT scores	145	145
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	84%	66%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%	75%
Percentage of graduates placed in jobs at nine month after graduation	67%	75%





## 615\_4000 — Southern University - New Orleans



Program Authorization: Southern University at New Orleans (SUNO) is an institution of higher education system. SUNO was established by ACT 28 of the 1956 Legislature as a branch unit or extension of the Southern University and Agriculture & Mechanical College, Baton Rouge. Act 313 of the Legislature designated SUNO as one of the institutions in the Southern System.

### 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, 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.  
Enhance Service to Communities and State.
- III. Improve the University's technological and physical plant infrastructure and associated resources.

For additional information, see:

[Southern University - New Orleans](#)

### Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,231,194	\$ 7,533,947	\$ 7,479,336	\$ 6,875,852	\$ 0	\$ (7,479,336)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,744,922	11,097,420	11,097,420	10,971,901	11,665,746	568,326



## Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Statutory Dedications	560,191	594,468	594,468	589,426	589,426	(5,042)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,536,307</b>	<b>\$ 19,225,835</b>	<b>\$ 19,171,224</b>	<b>\$ 18,437,179</b>	<b>\$ 12,255,172</b>	<b>\$ (6,916,052)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,068,431	\$ 0	\$ 15,928,629	\$ 15,575,229	\$ 0	\$ (15,928,629)
Total Operating Expenses	2,167,126	0	887,917	887,917	0	(887,917)
Total Professional Services	147,132	0	0	0	0	0
Total Other Charges	2,069,355	19,225,835	2,344,678	1,964,033	12,255,172	9,910,494
Total Acq & Major Repairs	84,263	0	10,000	10,000	0	(10,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,536,307</b>	<b>\$ 19,225,835</b>	<b>\$ 19,171,224</b>	<b>\$ 18,437,179</b>	<b>\$ 12,255,172</b>	<b>\$ (6,916,052)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	0	244	244	0	(244)
Unclassified	282	336	92	92	0	(92)
<b>Total FTEs</b>	<b>359</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>0</b>	<b>(336)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392B.(8)). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Support Education In LA First Fund	510,191	544,468	544,468	539,426	539,426	(5,042)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (54,611)	\$ (54,611)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,479,336	\$ 19,171,224	336	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(500,000)	(500,000)	0	Non-recur one-time funding provided to higher education.
(568,326)	0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
(6,411,010)	(6,411,010)	(336)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(5,042)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 12,255,172	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,255,172	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 12,255,172	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to 3,235 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objectives in the Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)	3,165	3,245	3,347	3,347	3,203	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031)	0.80%	3.31%	7.00%	7.00%	2.00%	To Be Established

**2. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24622)	48.40%	48.30%	48.90%	48.90%	49.40%	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. (LAPAS CODE - 24623)	1.50%	1.40%	2.00%	2.00%	2.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24624)	28.40%	38.60%	28.90%	28.90%	29.40%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24625)	1.50%	11.70%	2.00%	2.00%	2.50%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24626)	Not Applicable	4.02%	0	0	10.90%	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 from the institution of initial enrollment. (LAPAS CODE - 24627)	Not Applicable	15	0	0	6	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 375 in 2008-09 academic year to 381 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24628)	374	452	378	378	381	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24629)	-0.30%	20.50%	0.80%	0.80%	1.60%	To Be Established





## Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	45	66
Student headcount - 14th class day (undergraduate, black)	2,490	2,652
Student headcount - 14th class day (undergraduate, Hispanic)	19	4
Student headcount - 14th class day (undergraduate, Asian)	11	22
Student headcount - 14th class day (undergraduate, other minority)	1	1
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	24	60
Student annual full-time equivalent (FTE) (undergraduate)	2,510	2,726
Student headcount - 14th class day (graduate, white)	26	30
Student headcount - 14th class day (graduate, black)	530	385
Student headcount - 14th class day (graduate, Hispanic)	4	2
Student headcount - 14th class day (graduate, Asian)	3	4
Student headcount - 14th class day graduate, other minority)	1	2
Student headcount - 14th class day (graduate, foreign/non-resident)	0	0
Student headcount - 14th class day (graduate, unknown)	11	17
Student annual full-time equivalent (FTE) (graduate)	415	95
State dollars per FTE (prior year)	\$3,459	\$3,481
Undergraduate mandatory attendance fees (resident)	\$3,540	\$4,040
Undergraduate mandatory attendance fees (non-resident)	\$7,278	\$8,488
Degrees/award conferred (undergraduate)	298	331
Degrees/award conferred (graduate)	157	153
Calculated undergraduate award level	12.0%	12.1%
Number of completers (undergraduate)	295	324
Number of completers (graduate)	157	153
Calculated undergraduate completion ratio	12.0%	11.9%
Nursing graduates (undergraduate)	0	0
Allied health graduates (undergraduate)	29	0
Education completers - traditional route (undergraduate)	4	7
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Six-year graduate rate	8.00%	4.00%
200% graduation rate	7.70%	19.00%
Mean ACT Composite Score (entering class)	16	19
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	16	
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	17	23
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	4	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	462	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	444	376
1st to 2nd year retention rate of transfer students	N/A	76.9%
1st to 2nd year retention rate of those who transfer with associate	N/A	0.0%
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	58	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	189
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	5,382
Number of instructional faculty	131	145
Full-Time Equivalent (FTE) of instructional faculty	119	128
Total number of non-instructional staff members in academic colleges	84	84
Total FTE of non-instructional staff members in academic colleges	81	81
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	35	35
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	35	35



## 615\_5000 — Southern University - Shreveport



Program Authorization: Southern University at Shreveport Louisiana, located in the Shreveport/Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the Southern University and Agricultural and Mechanical College System.

### Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for 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 an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. 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](#)

## Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,258,579	\$ 5,730,604	\$ 5,658,617	\$ 5,858,383	\$ 0	\$ (5,658,617)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,776,711	6,328,499	6,328,499	6,256,369	7,058,418	729,919
Statutory Dedications	182,598	194,866	194,866	193,062	193,062	(1,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,217,888</b>	<b>\$ 12,253,969</b>	<b>\$ 12,181,982</b>	<b>\$ 12,307,814</b>	<b>\$ 7,251,480</b>	<b>\$ (4,930,502)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,785,619	\$ 0	\$ 9,246,621	\$ 9,294,666	\$ 0	\$ (9,246,621)
Total Operating Expenses	1,500,289	0	1,684,410	1,684,410	0	(1,684,410)
Total Professional Services	68,031	0	55,233	55,233	0	(55,233)
Total Other Charges	800,030	12,253,969	1,140,421	1,218,208	7,251,480	6,111,059
Total Acq & Major Repairs	63,919	0	55,297	55,297	0	(55,297)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,217,888</b>	<b>\$ 12,253,969</b>	<b>\$ 12,181,982</b>	<b>\$ 12,307,814</b>	<b>\$ 7,251,480</b>	<b>\$ (4,930,502)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	0	93	93	0	(93)
Unclassified	146	247	154	154	0	(154)
<b>Total FTEs</b>	<b>215</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>(247)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



### Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 182,598	\$ 194,866	\$ 194,866	\$ 193,062	\$ 193,062	\$ (1,804)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (71,987)	\$ (71,987)	0	Mid-Year Adjustments (BA-7s):
\$ 5,658,617	\$ 12,181,982	247	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 729,919	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (5,658,617)	\$ (5,658,617)	(247)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (1,804)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,251,480	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,251,480	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 7,251,480	0	Grand Total Recommended

### Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to 3,164 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)	3,044	2,820	2,831	2,831	2,937	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14145)	1.00%	-0.06%	-6.07%	-6.07%	-2.50%	To Be Established

**2. (KEY) 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 3.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 55.3% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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. (LAPAS CODE - 24630)	53.30%	49.40%	54.30%	54.30%	53.30%	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. (LAPAS CODE - 24631)	1.30%	-2.60%	2.30%	2.30%	1.30%	To Be Established

**3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 0.3 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 22.3% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24632)	17.40%	14.00%	15.40%	15.40%	20.30%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - 24633)	63	29	58	58	72	To Be Established

**4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 295 in 2008-09 academic year to 307 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24334)	301	332	301	301	307	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24635)	2.00%	12.50%	2.00%	2.00%	4.00%	To Be Established





Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	394	394
Student headcount - 14th class day (undergraduate, black)	2,372	2,365
Student headcount - 14th class day (undergraduate, Hispanic)	27	24
Student headcount - 14th class day (undergraduate, Asian)	14	15
Student headcount - 14th class day (undergraduate, other minority)	15	19
Student headcount - 14th class day (undergraduate, foreign/non-resident)	4	1
Student headcount - 14th class day (undergraduate, unknown)	8	2
Student annual full-time equivalent (FTE) (undergraduate)	3,328	1,890
Student headcount - 14th class day (graduate, white)	0	0
Student headcount - 14th class day (graduate, black)	0	0
Student headcount - 14th class day (graduate, Hispanic)	0	0
Student headcount - 14th class day (graduate, Asian)	0	0
Student headcount - 14th class day (graduate, other minority)	0	0
Student headcount - 14th class day (graduate, foreign/non-resident)	0	0
Student headcount - 14th class day (graduate, unknown)	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0
State dollars per FTE (prior year)	\$2,361	\$2,715
Undergraduate mandatory attendance fees (resident)	\$2,734	2,998
Undergraduate mandatory attendance fees (non-resident)	\$3,864	4,128
Degrees/award conferred (undergraduate)	341	403
Degrees/award conferred (graduate)	0	0
Calculated undergraduate award level	10	21.3%
Number of completers (undergraduate)	332	393
Number of completers (graduate)	0	0
Calculated undergraduate completion ratio	10	20.8%
Nursing graduates (undergraduate)	50	83
Allied health graduates (undergraduate)	109	29
Education completers - traditional route (undergraduate)	11	22
Alternate Certification - Teaching (Post Bacc Certificate)	0	0
Three-year graduate rate	14.00%	13%
200% graduation rate	11.70%	17%
Mean ACT Composite Score (entering class)	16	15.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	45	48
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	33	42
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	5	10
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	988	763
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	589	615
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	63	66
Number of Distance Learning Courses with 100% instruction through distance education	0	101
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,068
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	0
Number of programs offered through 100% distance education: Post-Bachelors Level	N/A	0
Number of programs offered through 100% distance education: Masters Level	N/A	0
Number of programs offered through 100% distance education: Doctorate Level	N/A	0
Number of instructional faculty	177	178
Full-Time Equivalent (FTE) of instructional faculty	114	118
Total number of non-instructional staff members in academic colleges	87	87
Total FTE of non-instructional staff members in academic colleges	84	84
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	29	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas	29	29



## 615\_6000 — SU Agricultural Research/Extension Center



Program Authorization: Authorization for the Southern University Agricultural Extension Program is Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. [7 U.S.C. 322] EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328), including Tuskegee University (hereinafter in this section referred to as "eligible institutions").

SEC. 1444 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 30-40. as amended; 7 U.S.C. 331).

Authorization for the Southern University Research Program is 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) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328); including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). SEC. 1445 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, and purchase and rental of land and the construction, acquisition, alteration, or repair of buildings necessary for conducting agricultural research.

SEC. 1445 (a) (4) COORDINATION.- The eligible institutions are authorized to plan and conduct agricultural research in cooperation with each other and such agencies, institutions, and individuals as may contribute to the solution of agricultural problems, and moneys appropriated pursuant to this section shall be available for paying the necessary expenses of planning, coordinating, and conducting such cooperative research.

## Program Description

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

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

[SU Agricultural Research/Extension Center](#)

## SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,457,952	\$ 2,596,993	\$ 2,576,842	\$ 2,604,641	\$ 0	\$ (2,576,842)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,903,487	1,807,081	1,807,081	1,806,552	1,806,552	(529)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,379,752	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Financing</b>	<b>\$ 7,741,191</b>	<b>\$ 8,058,283</b>	<b>\$ 8,038,132</b>	<b>\$ 8,065,402</b>	<b>\$ 5,460,761</b>	<b>\$ (2,577,371)</b>



## SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,581,525	\$ 0	\$ 5,628,362	\$ 5,749,799	\$ 0	\$ (5,628,362)
Total Operating Expenses	829,475	0	948,013	965,836	0	(948,013)
Total Professional Services	27,008	0	53,250	54,251	0	(53,250)
Total Other Charges	1,241,697	8,058,283	1,294,047	1,181,056	5,460,761	4,166,714
Total Acq&Major Repairs	61,486	0	114,460	114,460	0	(114,460)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,741,191</b>	<b>\$ 8,058,283</b>	<b>\$ 8,038,132</b>	<b>\$ 8,065,402</b>	<b>\$ 5,460,761</b>	<b>\$ (2,577,371)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	0	0	0	0	0
Unclassified	78	113	113	113	0	(113)
<b>Total FTEs</b>	<b>94</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>(113)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Tobacco Tax Health Care Fund (R.S. 47:841.1) and the Southern University AgCenter Program Fund (R.S. 27:392B.(6)(b)). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In LA First Fund	53,487	57,081	57,081	56,552	56,552	(529)
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0
Overcollections Fund	100,000	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,151)	\$ (20,151)	0	Mid-Year Adjustments (BA-7s):
\$ 2,576,842	\$ 8,038,132	113	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(2,476,842)	(2,476,842)	(113)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(529)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(100,000)	(100,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 5,460,761	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,460,761	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 5,460,761	0	Grand Total Recommended

## Performance Information

**1. (KEY) To 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 Fiscal Year 2010 baseline level of 55% through Fiscal Year 2016.**

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.

Human Resource 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.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	55.00%	55.00%	53.00%	53.00%	53.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	180,000	545,807	176,400	176,400	190,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	200	312	195	195	210	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	0	3.00%	3.00%	3.00%	To Be Established

**2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal Year 2016.**

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.

Human Resource 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.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of volunteer leaders (LAPAS CODE - 14162)	700	804	720	720	720	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	110,000	191,470	120,000	120,000	120,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,160	727	2,100	2,100	2,000	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	47.00%	3.00%	3.00%	3.00%	To Be Established

### **3. (KEY) 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 three percent annually from the Fiscal Year 2010 baseline level of 470,000 through Fiscal Year 2016.**

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget and the University Agricultural Research an Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education: College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University of Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center; Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of educational contacts (LAPAS CODE - 10538)	445,500	581,311	435,500	435,500	445,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,260	1,828	1,230	1,230	1,300	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	30%	2%	2%	2%	To Be Established

## SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of research projects (LAPAS CODE - 12923)	13	14	18	21	23
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	118	118	117	114	116
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	522,150	666,903	647,923	381,353	581,311





## 19A-620 — University of Louisiana System



### Agency Description

As constitutionally prescribed, the Board of Supervisors (BoS) for the University of Louisiana System (UL System) supervises and manages nine universities so that these campuses may effectively serve the needs of the citizens of the State. The BoS 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](#)

### University of Louisiana System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 312,763,197	\$ 282,372,289	\$ 278,012,636	\$ 280,434,407	\$ 0	\$ (278,012,636)
<b>State General Fund by:</b>						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	458,751,095	467,230,972	467,230,972	467,891,251	500,410,736	33,179,764



## University of Louisiana System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Statutory Dedications	15,813,935	16,718,943	16,718,943	16,567,861	16,597,952	(120,991)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 787,403,150</b>	<b>\$ 766,397,127</b>	<b>\$ 762,037,474</b>	<b>\$ 764,968,442</b>	<b>\$ 517,083,611</b>	<b>\$ (244,953,863)</b>
<b>Expenditures &amp; Request:</b>						
BD of Suprs-Univ of LA System	\$ 3,615,501	\$ 3,285,507	\$ 3,275,493	\$ 3,282,801	\$ 2,214,000	\$ (1,061,493)
Nicholls State University	54,086,199	53,494,599	52,999,864	53,523,209	36,938,317	(16,061,547)
Grambling State University	50,253,378	52,807,760	52,397,284	51,503,212	36,337,146	(16,060,138)
Louisiana Tech University	97,842,307	97,095,151	96,644,806	96,818,415	66,805,700	(29,839,106)
McNeese State University	62,947,552	60,257,048	59,863,995	60,206,077	41,721,671	(18,142,324)
University of Louisiana - Monroe	78,266,397	74,048,742	73,548,495	73,972,109	47,233,027	(26,315,468)
Northwestern State University	72,289,129	70,687,282	70,313,878	70,711,668	48,379,784	(21,934,094)
Southeastern Louisiana University	116,670,886	110,303,911	109,728,161	109,719,028	77,945,991	(31,782,170)
University of Louisiana - Lafayette	139,022,029	133,378,562	132,644,932	132,557,344	84,340,772	(48,304,160)
University of New Orleans	112,409,772	111,038,565	110,620,566	112,674,579	75,167,203	(35,453,363)
<b>Total Expenditures &amp; Request</b>	<b>\$ 787,403,150</b>	<b>\$ 766,397,127</b>	<b>\$ 762,037,474</b>	<b>\$ 764,968,442</b>	<b>\$ 517,083,611</b>	<b>\$ (244,953,863)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,369	0	2,257	2,257	0	(2,257)
Unclassified	5,781	7,421	5,164	5,164	0	(5,164)
<b>Total FTEs</b>	<b>8,150</b>	<b>7,421</b>	<b>7,421</b>	<b>7,421</b>	<b>0</b>	<b>(7,421)</b>



## 620\_1000 — BD of Suprs-Univ of LA System



The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Board of Supervisors for the Louisiana Community and Technical College System.

The Board of Supervisors basically operates under the provisions of Chapter 26 of Title 17, consisting of Sections 3201 through 3381 and through its own bylaws as authorized by Section 3351(B)(2). The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under the supervision and management of the Board of Trustees for State Colleges and Universities (renamed by statute the Board of Supervisors for the University of Louisiana System) as follows: Grambling State University at Grambling, Louisiana Tech University at Ruston, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University of Louisiana at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette, University of Louisiana at Monroe, and University of New Orleans.

### Program Description

The mission of the Board of Supervisors (BoS) 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 that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the BoS for the UL System are:

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

For additional information, see:

[BD of Suprs-Univ of LA System](#)

## BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,486,626	\$ 1,071,507	\$ 1,061,493	\$ 1,068,801	\$ 0	\$ (1,061,493)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,128,875	2,214,000	2,214,000	2,214,000	2,214,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,615,501</b>	<b>\$ 3,285,507</b>	<b>\$ 3,275,493</b>	<b>\$ 3,282,801</b>	<b>\$ 2,214,000</b>	<b>\$ (1,061,493)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,573,399	\$ 0	\$ 2,608,238	\$ 2,588,715	\$ 0	\$ (2,608,238)
Total Operating Expenses	92,898	0	112,000	112,000	0	(112,000)
Total Professional Services	239,804	0	92,081	92,081	0	(92,081)
Total Other Charges	693,412	3,285,507	448,174	475,005	2,214,000	1,765,826
Total Acq & Major Repairs	15,988	0	15,000	15,000	0	(15,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,615,501</b>	<b>\$ 3,285,507</b>	<b>\$ 3,275,493</b>	<b>\$ 3,282,801</b>	<b>\$ 2,214,000</b>	<b>\$ (1,061,493)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	17	17	17	17	0	(17)
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>(17)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (10,014)	\$ (10,014)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,061,493	\$ 3,275,493	17	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,061,493)	(1,061,493)	(17)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 2,214,000	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,214,000	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 2,214,000	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 0.4% from the baseline level of 93,531 in Fall 2009 to 93,941 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)	92,338	93,337	87,454	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14175)	-1.30%	-0.20%	-6.50%	-6.50%	-6.20%	To Be Established

### 2. (KEY) 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 1.97 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.33% to 71.30% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24705)	70.24%	70.20%	70.28%	70.28%	70.86%	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 (LAPAS CODE - 24706)	0.90%	0.87%	0.95%	0.95%	1.53%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.3% to 58.3% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24707)	56.80%	56.87%	57.08%	57.08%	57.54%
S Percentage point change 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 (LAPAS CODE - 24708)	1.50%	1.53%	1.74%	1.74%	2.24%	To Be Established	

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 33.15% to 39.27% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24709)	35.16%	34.93%	32.64%	32.64%	34.57%	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 from the institution of initial enrollment (LAPAS CODE - 24710)	5,272	5,216	4,875	4,875	5,162	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 13,836 in 2008-09 academic year to 14,456 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

'Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per insitution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24711)	14,060	14,957	14,181	14,181	14,331	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24712)	1.60%	8.10%	2.50%	2.50%	2.60%	To Be Established



## University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide fall student headcount enrollment (total)	82,915	93,672
Student enrollment (white)	53,691	59,468
Student enrollment (black)	18,783	20,812
Student enrollment (Hispanic)	1,624	2,678
Student enrollment (Asian)	938	1,595
Student enrollment (other minority)	1,277	1,875
Student enrollment (foreign/non-resident)	2,781	3,285
Student enrollment (unknown)	3,821	3,959
Percentage that are Louisiana Residents (Student Headcount)	89.00%	89%
Systemwide completers - Associate's Degree (white)	938	829
Systemwide completers - Associate's Degree (black)	344	376
Systemwide completers - Associate's Degree (Hispanic)	28	23
Systemwide completers - Associate's Degree (Asian)	10	12
Systemwide completers - Associate's Degree (other minority)	29	30
Systemwide completers - Associate's Degree (foreign/non-resident)	12	9
Systemwide completers - Associate's Degree (unknown)	44	53
Systemwide completers - Bachelor's Degree (white)	6,921	7,709
Systemwide completers - Bachelor's Degree (black)	2,186	2,351
Systemwide completers - Bachelor's Degree (Hispanic)	182	303
Systemwide completers - Bachelor's Degree (Asian)	133	202
Systemwide completers - Bachelor's Degree (other minority)	131	148
Systemwide completers - Bachelor's Degree (foreign/non-resident)	310	437
Systemwide completers - Bachelor's Degree (unknown)	300	455
Systemwide completers - Master's Degree (white)	1,413	1,794
Systemwide completers - Master's Degree (black)	336	428
Systemwide completers - Master's Degree (Hispanic)	24	71
Systemwide completers - Master's Degree (Asian)	16	47
Systemwide completers - Master's Degree (other minority)	10	26
Systemwide completers - Master's Degree (foreign/non-resident)	371	397
Systemwide completers - Master's Degree (unknown)	175	339
Systemwide completers - Doctoral Degree (white)	43	96
Systemwide completers - Doctoral Degree (black)	6	13
Systemwide completers - Doctoral Degree (Hispanic)	1	2
Systemwide completers - Doctoral Degree (Asian)	1	3
Systemwide completers - Doctoral Degree (other minority)	0	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	37	64

## University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Systemwide completers - Doctoral Degree (unknown)	5	6
System wide completers (Education)	925	2291
Percentage who are Louisiana residents (Education)	93.10%	92.10%
System wide completers (Nursing)	1154	1250
Percentage who are Louisiana residents (Nursing)	93.80%	92.40%
System wide distance learning courses with 50% to 99% instruction through distance education	NA	793
System wide distance learning courses with 100% instruction through distance education	NA	4,679
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	NA	16,921
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	NA	100,588
System wide number of programs offered through 100% distance education: Associate level	NA	5
System wide number of programs offered through 100% distance education: Bachelor level	NA	27
System wide number of programs offered through 100% distance education: Post- Bachelor level	NA	15
System wide number of programs offered through 100% distance education: Master's level	NA	31
System wide number of programs offered through 100% distance education: Doctoral level	NA	1
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	164	173
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	76	69
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	0	0
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	5,779	6,144
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,365	1,144
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	0	0
System wide Number of instructional faculty	3,646	4,013
System wide Full-Time Equivalent (FTE) of instructional faculty	3,217	3,438
System wide number of non-instructional staff members in academic colleges	1,644	2,160
System wide FTE of non-instructional staff members in academic colleges	1,594	2,112
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	610	610
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	607	607



## 620\_2000 — Nicholls State University



Program Authorization: Nicholls State University, a member of the University of Louisiana System began as Francis T. Nicholls Junior College of Louisiana State University. In 1956, ACT 280 passed by the Louisiana Legislature separated Nicholls from LSU and authorized it to develop full four-year curricula. ACT 93 of the State Legislature in 1970 changed the name to Nicholls State University.

### Program Description

Nicholls State University (Nicholls) provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. The university cultivates productive, responsible, engaged citizens in a personalized, culturally rich and dynamic learning environment through quality teaching, research and service.

The goals of Nicholls are:

- I. Advance knowledge in higher education.
- II. Increase opportunities for student access to and success in higher education.
- III. Promote responsible citizenship and leadership within an increasingly diverse population.
- IV. Promote the social, cultural and economic development of the region.

For additional information, see:

[Nicholls State University](#)

### Nicholls State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,837,789	\$ 18,147,543	\$ 17,652,808	\$ 18,208,353	\$ 0	\$ (17,652,808)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	32,172,173	34,198,493	34,198,493	34,176,929	35,800,390	1,601,897
Statutory Dedications	1,076,237	1,148,563	1,148,563	1,137,927	1,137,927	(10,636)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 54,086,199</b>	<b>\$ 53,494,599</b>	<b>\$ 52,999,864</b>	<b>\$ 53,523,209</b>	<b>\$ 36,938,317</b>	<b>\$ (16,061,547)</b>



## Nicholls State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 40,466,457	\$ 0	\$ 38,070,617	\$ 38,691,151	\$ 0	\$ (38,070,617)
Total Operating Expenses	3,903,100	0	4,575,006	4,575,006	0	(4,575,006)
Total Professional Services	380,842	0	459,000	459,000	0	(459,000)
Total Other Charges	8,728,416	53,494,599	9,450,596	9,353,407	36,938,317	27,487,721
Total Acq & Major Repairs	607,384	0	444,645	444,645	0	(444,645)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 54,086,199</b>	<b>\$ 53,494,599</b>	<b>\$ 52,999,864</b>	<b>\$ 53,523,209</b>	<b>\$ 36,938,317</b>	<b>\$ (16,061,547)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	248	0	199	199	0	(199)
Unclassified	445	599	400	400	0	(400)
<b>Total FTEs</b>	<b>693</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>	<b>(599)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,076,237	\$ 1,148,563	\$ 1,148,563	\$ 1,137,927	\$ 1,137,927	\$ (10,636)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (494,735)	\$ (494,735)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,652,808	\$ 52,999,864	599	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,601,897)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (16,050,911)	\$ (16,050,911)	(599)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (10,636)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 36,938,317	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 36,938,317	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 36,938,317	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 5.3% from the baseline level of 7,184 in Fall 2009 to 6,800 by Fall 2014.**

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	7,000	6,802	6,500	6,500	6,700	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14195)	-2.60%	-5.30%	-9.52%	-9.52%	-6.74%	To Be Established

**2. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24713)	68.60%	71.20%	69.10%	69.10%	69.60%	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 (LAPAS CODE - 24714)	1.00%	3.60%	1.50%	1.50%	2.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24715)	57.60%	58.50%	58.10%	58.10%	58.60%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24716)	1.00%	1.90%	1.50%	1.50%	2.00%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).**

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24717)	30.00%	28.70%	35.00%	35.00%	35.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24718)	480	451	409	409	375	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 971 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24719)	922	1,073	966	966	990	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24720)	-4.70%	11.00%	-0.10%	-0.10%	2.40%	To Be Established



## Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	4,572	4,280
Student headcount - 14th class day (undergraduate, black)	1,180	1,171
Student headcount - 14th class day (undergraduate, Hispanic)	125	137
Student headcount - 14th class day (undergraduate, Asian)	49	58
Student headcount - 14th class day (undergraduate, other minority)	233	232
Student headcount - 14th class day (undergraduate, foreign/non-resident)	113	116
Student headcount - 14th class day (undergraduate, unknown)	126	147
Student annual full-time equivalent (FTE) (undergraduate)	5,908	5,653
Student headcount - 14th class day (graduate, white)	479	473
Student headcount - 14th class day (graduate, black)	147	123
Student headcount - 14th class day (graduate, Hispanic)	10	11
Student headcount - 14th class day (graduate, Asian)	5	6
Student headcount - 14th class day graduate, other minority)	8	11
Student headcount - 14th class day (graduate, foreign/non-resident)	36	13
Student headcount - 14th class day (graduate, unknown)	19	24
Student annual full-time equivalent (FTE) (graduate)	494	471
State dollars per FTE (prior year)	\$3,939	\$3,587
Undergraduate mandatory attendance fees (resident)	\$4,292	4,737
Undergraduate mandatory attendance fees (non-resident)	\$11,516	12,687
Degrees/award conferred (undergraduate)	1,110	1,067
Degrees/award conferred (graduate)	125	196
Calculated undergraduate award level	18.8%	18.9%
Number of completers (undergraduate)	1,094	1,047
Number of completers (graduate)	125	196
Calculated undergraduate completion ratio	18.5%	18.5%
Nursing graduates (undergraduate)	126	93
Allied health graduates (undergraduate)	51	0
Education completers - traditional route (undergraduate)	84	103
Six-year graduate rate	29.0%	29%
200% graduation rate	31.6%	41%
Mean ACT Composite Score (entering class)	21.6	21.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	72.7%



**Nicholls State University - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	72.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	105
Number of Distance Learning Courses with 100% instruction through distance education	NA	264
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	2,086
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	5,690
Number of programs offered through 100% distance education: Associate Level	NA	1
Number of programs offered through 100% distance education: Bachelors Level	NA	1
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0
Number of programs offered through 100% distance education: Masters Level	NA	1
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	277	284
Full-Time Equivalent (FTE) of instructional faculty	252	258
Total number of non-instructional staff members in academic colleges	126	126
Total FTE of non-instructional staff members in academic colleges	125	125
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47



## 620\_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VIII.

### Program Description

Grambling State University (GSU) 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, GSU embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, GSU seeks to reflect in all of its programs the diversity present in the world. GSU advances the study and preservation of African American history, art and culture.

GSU 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. GSU prepares its graduates to compete and succeed in careers related to its programs of study, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. GSU 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 that the student makes reasonable progress and demonstrates that progress in standard ways. GSU fosters in its students a commitment to service and to the improvement in the quality of life for all persons.

The university expects that all persons who matriculate and who are employed at GSU 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

## Grambling State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,554,671	\$ 15,853,576	\$ 15,443,100	\$ 15,248,007	\$ 0	\$ (15,443,100)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	31,694,459	35,882,448	35,882,448	35,193,393	35,275,334	(607,114)
Statutory Dedications	1,004,248	1,071,736	1,071,736	1,061,812	1,061,812	(9,924)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 50,253,378</b>	<b>\$ 52,807,760</b>	<b>\$ 52,397,284</b>	<b>\$ 51,503,212</b>	<b>\$ 36,337,146</b>	<b>\$ (16,060,138)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 37,009,372	\$ 0	\$ 38,287,346	\$ 37,536,029	\$ 0	\$ (38,287,346)
Total Operating Expenses	5,557,137	0	5,087,153	5,087,153	0	(5,087,153)
Total Professional Services	1,886,801	0	1,150,500	1,150,500	0	(1,150,500)
Total Other Charges	5,515,641	52,807,760	7,595,421	7,452,666	36,337,146	28,741,725
Total Acq & Major Repairs	284,427	0	276,864	276,864	0	(276,864)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 50,253,378</b>	<b>\$ 52,807,760</b>	<b>\$ 52,397,284</b>	<b>\$ 51,503,212</b>	<b>\$ 36,337,146</b>	<b>\$ (16,060,138)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	181	0	168	168	0	(168)
Unclassified	434	543	375	375	0	(375)
<b>Total FTEs</b>	<b>615</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>0</b>	<b>(543)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)





## Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,004,248	\$ 1,071,736	\$ 1,071,736	\$ 1,061,812	\$ 1,061,812	\$ (9,924)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (410,476)	\$ (410,476)	0	Mid-Year Adjustments (BA-7s):
\$ 15,443,100	\$ 52,397,284	543	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,392,886)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ 0	\$ (3,000,000)	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (13,050,214)	\$ (13,050,214)	(543)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (9,924)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 36,337,146	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,337,146	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 36,337,146	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)	5,044	5,207	5,200	5,200	5,200	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14435)	1.00%	4.30%	4.17%	4.17%	4.17%	To Be Established

**2. (KEY) 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 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24721)	56.00%	67.80%	57.00%	57.00%	58.00%	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 (LAPAS CODE - 24722)	0.50%	12.30%	1.50%	1.50%	2.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24723)	48.50%	53.60%	49.00%	49.00%	49.50%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24724)	3.20%	8.30%	3.70%	3.70%	4.20%	To Be Established

**4. (KEY) Decrease the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24725)	27.90%	28.00%	30.20%	30.20%	32.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24726)	319	311	338	338	366	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 665 in 2008-09 academic year to 687 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24727)	644	850	657	657	680	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24728)	-3.20%	27.80%	-1.20%	-1.20%	-2.26%	To Be Established



## Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	74	72
Student headcount - 14th class day (undergraduate, black)	3,757	3,874
Student headcount - 14th class day (undergraduate, Hispanic)	44	46
Student headcount - 14th class day (undergraduate, Asian)	7	8
Student headcount - 14th class day (undergraduate, other minority)	44	37
Student headcount - 14th class day (undergraduate, foreign/non-resident)	397	349
Student headcount - 14th class day (undergraduate, unknown)	82	74
Student annual full-time equivalent (FTE) (undergraduate)	4,378	4,448
Student headcount - 14th class day (graduate, white)	19	43
Student headcount - 14th class day (graduate, black)	253	459
Student headcount - 14th class day (graduate, Hispanic)	6	8
Student headcount - 14th class day (graduate, Asian)	1	1
Student headcount - 14th class day graduate, other minority)	1	2
Student headcount - 14th class day (graduate, foreign/non-resident)	27	35
Student headcount - 14th class day (graduate, unknown)	282	199
Student annual full-time equivalent (FTE) (graduate)	512	632
State dollars per FTE (prior year)	\$4,399	\$3,663
Undergraduate mandatory attendance fees (resident)	\$4,428	4,886
Undergraduate mandatory attendance fees (non-resident)	\$10,902	12,099
Degrees/award conferred (undergraduate)	730	702
Degrees/award conferred (graduate)	176	205
Calculated undergraduate award level	16.7%	15.8%
Number of completers (undergraduate)	711	692
Number of completers (graduate)	174	205
Calculated undergraduate completion ratio	16.2%	15.6%
Nursing graduates (undergraduate)	72	103
Education completers - traditional route (undergraduate)	47	41
Six-year graduate rate	30.0%	28%
200% graduation rate	38.7%	34%
Mean ACT Composite Score (entering class)	17.6	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	8	10
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	8
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	282	377
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152	132
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	74.1%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	72.7%



**Grambling State University - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	21
Number of Distance Learning Courses with 100% instruction through distance education	NA	81
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	206
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	1,834
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0
Number of programs offered through 100% distance education: Masters Level	NA	0
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	257	242
Full-Time Equivalent (FTE) of instructional faculty	246	227
Total number of non-instructional staff members in academic colleges	182	177
Total FTE of non-instructional staff members in academic colleges	177	172
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47





## 620\_4000 — Louisiana Tech University



**Program Authorization:** The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

### Program Description

Louisiana Tech University (La Tech) recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which La Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. La Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. La Tech is categorized as an SREB Four-year 2 institution, as a Carnegie Doctoral/Research University, and as a COC/SACS Level VI institution. At a minimum, the university will implement Selective II admissions criteria. La Tech is located in Region VII.

The goals of La Tech 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](#)

## Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 39,215,685	\$ 36,750,667	\$ 36,300,322	\$ 36,614,890	\$ 0	\$ (36,300,322)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	56,725,871	58,315,999	58,315,999	58,193,824	64,795,999	6,480,000
Statutory Dedications	1,900,751	2,028,485	2,028,485	2,009,701	2,009,701	(18,784)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 97,842,307</b>	<b>\$ 97,095,151</b>	<b>\$ 96,644,806</b>	<b>\$ 96,818,415</b>	<b>\$ 66,805,700</b>	<b>\$ (29,839,106)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 65,831,455	\$ 0	\$ 65,332,104	\$ 65,831,257	\$ 0	\$ (65,332,104)
Total Operating Expenses	7,595,542	0	7,602,361	7,602,361	0	(7,602,361)
Total Professional Services	208,927	0	148,820	148,820	0	(148,820)
Total Other Charges	23,153,296	97,095,151	22,757,620	22,432,076	66,805,700	44,048,080
Total Acq & Major Repairs	1,053,087	0	803,901	803,901	0	(803,901)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 97,842,307</b>	<b>\$ 97,095,151</b>	<b>\$ 96,644,806</b>	<b>\$ 96,818,415</b>	<b>\$ 66,805,700</b>	<b>\$ (29,839,106)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	270	0	290	290	0	(290)
Unclassified	691	987	697	697	0	(697)
<b>Total FTEs</b>	<b>961</b>	<b>987</b>	<b>987</b>	<b>987</b>	<b>0</b>	<b>(987)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,900,751	\$ 2,028,485	\$ 2,028,485	\$ 2,009,701	\$ 2,009,701	\$ (18,784)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (450,345)	\$ (450,345)	0	Mid-Year Adjustments (BA-7s):
\$ 36,300,322	\$ 96,644,806	987	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,480,000)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (29,820,322)	\$ (29,820,322)	(987)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (18,784)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 66,805,700	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 66,805,700	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 66,805,700	0	Grand Total Recommended

## Performance Information

- (KEY)** Decrease the fall 9th class day headcount enrollment in public postsecondary education by no more than 0.5% from the baseline level of 11,251 in Fall 2009 to 11,200 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)	11,200	11,518	11,028	11,028	11,100	To Be Established
S	Percent change in the number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14508)	-0.50%	2.37%	-1.98%	-1.98%	-1.34%	To Be Established

**2. (KEY) 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 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24729)	74.20%	77.40%	76.40%	76.40%	76.60%	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 (LAPAS CODE - 24730)	Not Applicable	3.20%	2.20%	2.20%	2.40%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable.

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24731)	64.20%	64.90%	64.40%	64.40%	64.60%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24732)	2.60%	3.30%	2.80%	2.80%	3.00%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24733)	47.80%	47.80%	48.30%	48.30%	48.70%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24734)	786	786	799	799	760	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1714 in 2008-09 academic year to 1793 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24735)	1,740	1,740	1,753	1,753	1,778	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24736)	1.50%	1.50%	2.30%	2.30%	3.70%	To Be Established





## Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	5,465	6,018
Student headcount - 14th class day (undergraduate, black)	1,099	1,256
Student headcount - 14th class day (undergraduate, Hispanic)	123	139
Student headcount - 14th class day (undergraduate, Asian)	81	97
Student headcount - 14th class day (undergraduate, other minority)	34	73
Student headcount - 14th class day (undergraduate, foreign/non-resident)	285	310
Student headcount - 14th class day (undergraduate, unknown)	1,891	1,216
Student annual full-time equivalent (FTE) (undergraduate)	7,781	7,864
Student headcount - 14th class day (graduate, white)	1,713	1,424
Student headcount - 14th class day (graduate, black)	428	397
Student headcount - 14th class day (graduate, Hispanic)	18	16
Student headcount - 14th class day (graduate, Asian)	30	24
Student headcount - 14th class day graduate, other minority)	28	25
Student headcount - 14th class day (graduate, foreign/non-resident)	377	346
Student headcount - 14th class day (graduate, unknown)	171	177
Student annual full-time equivalent (FTE) (graduate)	1,344	1,309
State dollars per FTE (prior year)	\$4,979	\$4,492
Undergraduate mandatory attendance fees (resident)	\$5,544	5,896
Undergraduate mandatory attendance fees (non-resident)	\$12,804	13,021
Degrees/award conferred (undergraduate)	1,366	1,318
Degrees/award conferred (graduate)	489	575
Calculated undergraduate award level	17.6%	16.8%
Number of completers (undergraduate)	1,307	1,297
Number of completers (graduate)	525	572
Calculated undergraduate completion ratio	16.8%	16.5%
Nursing graduates (undergraduate)	76	54
Allied health graduates (undergraduate)	56	0
Education completers - traditional route (undergraduate)	92	78
Alternate Certification - Teaching (Post Bacc Certificate)	0	17
Six-year graduate rate	46.0%	48%
200% graduation rate	55.4%	49%
Mean ACT Composite Score (entering class)	23.3	23.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13	20
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	8	8
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	495	529
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	138	112
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0



## Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	70.4%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	74.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	38
Number of Distance Learning Courses with 100% instruction through distance education	NA	361
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	544
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	6,270
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	2
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	5
Number of programs offered through 100% distance education: Masters Level	NA	6
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	474	469
Full-Time Equivalent (FTE) of instructional faculty	394	391
Total number of non-instructional staff members in academic colleges	204	204
Total FTE of non-instructional staff members in academic colleges	188	188
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	50
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	50



## 620\_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

### Program Description

McNeese State University (McNeese), a selective admissions institution, provides education, research and service that support the core values of academic excellence, student success, fiscal responsibility and university-community alliances. McNeese's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The university engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

The foundation for student success begins with faculty commitment to excellence in teaching, research, and creative and scholarly activity. At McNeese, a member of the University of Louisiana System, students cultivate skills for critical thinking and effective expression and gain an understanding of the global community. The learning and social environment integrates discipline-specific knowledge with the values of lifelong learning, ethical responsibility and civic engagement.

The goals for McNeese revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

- I. Increase Opportunities for Student Access and Success.
- II. Ensure Quality and Accountability.
- III. Enhance Services to Communities and State.

For additional information, see:

[McNeese State University](#)

## McNeese State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,115,123	\$ 22,391,855	\$ 21,998,802	\$ 22,353,026	\$ 0	\$ (21,998,802)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	36,081,079	36,153,871	36,153,871	36,153,842	39,992,371	3,838,500
Statutory Dedications	1,751,350	1,711,322	1,711,322	1,699,209	1,729,300	17,978
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 62,947,552</b>	<b>\$ 60,257,048</b>	<b>\$ 59,863,995</b>	<b>\$ 60,206,077</b>	<b>\$ 41,721,671</b>	<b>\$ (18,142,324)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 47,777,503	\$ 0	\$ 45,182,186	\$ 45,409,530	\$ 0	\$ (45,182,186)
Total Operating Expenses	3,804,328	0	3,375,477	3,375,477	0	(3,375,477)
Total Professional Services	259,445	0	244,791	244,791	0	(244,791)
Total Other Charges	10,875,525	60,257,048	10,645,677	10,760,415	41,721,671	31,075,994
Total Acq & Major Repairs	230,751	0	415,864	415,864	0	(415,864)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 62,947,552</b>	<b>\$ 60,257,048</b>	<b>\$ 59,863,995</b>	<b>\$ 60,206,077</b>	<b>\$ 41,721,671</b>	<b>\$ (18,142,324)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	212	0	192	192	0	(192)
Unclassified	465	644	452	452	0	(452)
<b>Total FTEs</b>	<b>677</b>	<b>644</b>	<b>644</b>	<b>644</b>	<b>0</b>	<b>(644)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Calcasieu Parish Fund (Per R.S. 27:392). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)



## McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 525,604	\$ 403,203	\$ 403,203	\$ 403,203	\$ 433,294	\$ 30,091
Support Education In LA First Fund	1,225,746	1,308,119	1,308,119	1,296,006	1,296,006	(12,113)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (393,053)	\$ (393,053)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,998,802	\$ 59,863,995	644	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(30,091)	0	0	Means of Financing Substitution increasing Statutory Dedications from the Calcasieu Parish Fund and decreasing State General Fund.
(3,838,500)	0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
(18,130,211)	(18,130,211)	(644)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(12,113)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 41,721,671	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 41,721,671	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 41,721,671	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 8645 in Fall 2009 through Fall 2014.**

Children's Budget Link: Not applicable



Human Resources 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 Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)	8,725	8,791	8,605	8,605	8,200	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14566)	0.93%	1.69%	-0.46%	-0.46%	-5.15%	To Be Established

**2. (KEY) 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 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24737)	69.10%	67.30%	69.30%	69.30%	69.50%	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 (LAPAS CODE - 24738)	1.60%	-0.20%	1.80%	1.80%	2.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24739)	56.10%	56.70%	56.40%	56.40%	56.80%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24740)	2.10%	2.70%	2.40%	2.40%	2.80%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24741)	35.20%	35.10%	35.50%	35.50%	36.00%	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 from the institution of initial enrollment (LAPAS CODE - 24742)	565	562	465	465	460	To Be Established

**5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,320 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels (LAPAS CODE - 24743)	1,293	1,318	1,274	1,274	1,318	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24744)	-2.70%	-0.80%	-4.10%	-4.10%	-0.80%	To Be Established



### McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	5,832	5,762
Student headcount - 14th class day (undergraduate, black)	1,381	1,384
Student headcount - 14th class day (undergraduate, Hispanic)	140	138
Student headcount - 14th class day (undergraduate, Asian)	84	82
Student headcount - 14th class day (undergraduate, other minority)	117	118
Student headcount - 14th class day (undergraduate, foreign/non-resident)	290	285
Student headcount - 14th class day (undergraduate, unknown)	37	33
Student annual full-time equivalent (FTE) (undergraduate)	7,251	7,216
Student headcount - 14th class day (graduate, white)	730	696
Student headcount - 14th class day (graduate, black)	150	165
Student headcount - 14th class day (graduate, Hispanic)	19	20
Student headcount - 14th class day (graduate, Asian)	12	8
Student headcount - 14th class day graduate, other minority)	14	8
Student headcount - 14th class day (graduate, foreign/non-resident)	130	90
Student headcount - 14th class day (graduate, unknown)	5	2
Student annual full-time equivalent (FTE) (graduate)	631	580
State dollars per FTE (prior year)	\$3,886	\$3,386
Undergraduate mandatory attendance fees (resident)	\$3,987	4,383
Undergraduate mandatory attendance fees (non-resident)	\$11,659	13,205
Degrees/award conferred (undergraduate)	1,182	1,250
Degrees/award conferred (graduate)	336	285
Calculated undergraduate award level	16.3%	17.3%
Number of completers (undergraduate)	1,134	1,234
Number of completers (graduate)	354	280
Calculated undergraduate completion ratio	15.6%	17.1%
Nursing graduates (undergraduate)	170	159
Allied health graduates (undergraduate)	33	12
Education completers - traditional route (undergraduate)	132	107
Alternate Certification - Teaching (Post Bacc Certificate)	54	26
Six-year graduate rate	35.0%	35%
200% graduation rate	40.5%	39%
Mean ACT Composite Score (entering class)	21.4	21.2
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	21	19
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	20	17
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	735	657
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	322	246
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0

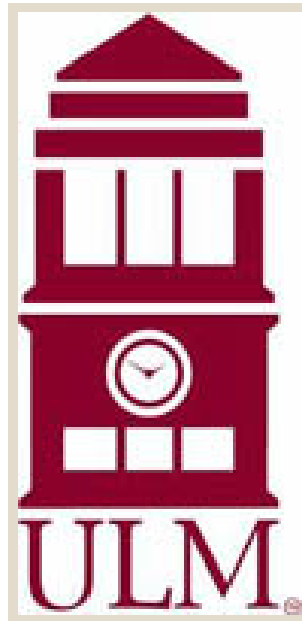


### McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	71.7%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	69.8%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	165
Number of Distance Learning Courses with 100% instruction through distance education	NA	431
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	3,378
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	7,582
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	3
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	1
Number of programs offered through 100% distance education: Masters Level	NA	1
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	407	399
Full-Time Equivalent (FTE) of instructional faculty	341	327
Total number of non-instructional staff members in academic colleges	168	168
Total FTE of non-instructional staff members in academic colleges	155	155
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47



## 620\_6000 — University of Louisiana - Monroe



**Program Authorization:** The University of Louisiana at Monroe, a member of the University of Louisiana System, is currently authorized by the Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. Other authorizations and historical references: as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

### Program Description

The University of Louisiana at Monroe (ULM) emboldens the human spirit through student-centered learning, explores the truth through meaningful research, and enriches the human experience through useful service to those in the Mid-South and the world beyond. A comprehensive senior institution of higher learning, ULM offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning and advancing knowledge through pure and applied research. With its human, academic and physical resources, ULM enhances the quality of life of the surrounding communities.

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](#)

## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,186,985	\$ 30,308,754	\$ 29,808,507	\$ 30,175,267	\$ 0	\$ (29,808,507)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	43,265,559	41,804,240	41,804,240	41,879,019	45,315,204	3,510,964
Statutory Dedications	1,813,853	1,935,748	1,935,748	1,917,823	1,917,823	(17,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 78,266,397</b>	<b>\$ 74,048,742</b>	<b>\$ 73,548,495</b>	<b>\$ 73,972,109</b>	<b>\$ 47,233,027</b>	<b>\$ (26,315,468)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 58,441,924	\$ 0	\$ 55,401,729	\$ 55,932,982	\$ 0	\$ (55,401,729)
Total Operating Expenses	8,947,124	0	5,885,262	5,885,262	0	(5,885,262)
Total Professional Services	642,382	0	711,454	711,454	0	(711,454)
Total Other Charges	9,782,503	74,048,742	11,034,309	10,926,670	47,233,027	36,198,718
Total Acq & Major Repairs	452,464	0	515,741	515,741	0	(515,741)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 78,266,397</b>	<b>\$ 74,048,742</b>	<b>\$ 73,548,495</b>	<b>\$ 73,972,109</b>	<b>\$ 47,233,027</b>	<b>\$ (26,315,468)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	288	0	331	331	0	(331)
Unclassified	672	835	504	504	0	(504)
<b>Total FTEs</b>	<b>960</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>0</b>	<b>(835)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,813,853	\$ 1,935,748	\$ 1,935,748	\$ 1,917,823	\$ 1,917,823	\$ (17,925)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (500,247)	\$ (500,247)	0	Mid-Year Adjustments (BA-7s):
\$ 29,808,507	\$ 73,548,495	835	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,510,964)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (26,297,543)	\$ (26,297,543)	(835)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (17,925)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 47,233,027	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 47,233,027	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 47,233,027	0	Grand Total Recommended

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 4.1% from the baseline level of 8,967 in Fall 2009 to 8,600 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)	8,025	8,626	8,025	8,025	8,125	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14581)	-10.51%	-3.80%	-10.51%	-10.51%	-9.39%	To Be Established

**2. (KEY) 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 0.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24745)	73.50%	68.70%	73.50%	73.50%	74.00%	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 (LAPAS CODE - 24746)	0.40%	-4.40%	0.40%	0.40%	0.90%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24747)	57.00%	54.60%	58.00%	58.00%	58.00%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24748)	1.90%	-0.50%	2.90%	2.90%	2.90%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24749)	30.00%	34.10%	31.00%	31.00%	32.00%	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 from the institution of initial enrollment (LAPAS CODE - 24750)	317	502	417	417	430	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,328 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			Performance At Executive Budget Level FY 2013-2014
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels (LAPAS CODE - 24751)	1,255	1,420	1,280	1,280	1,264	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24752)	3.40%	17.00%	5.40%	5.40%	4.10%	To Be Established



### University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	4,837	4,716
Student headcount - 14th class day (undergraduate, black)	2,004	1,885
Student headcount - 14th class day (undergraduate, Hispanic)	118	117
Student headcount - 14th class day (undergraduate, Asian)	116	115
Student headcount - 14th class day (undergraduate, other minority)	111	137
Student headcount - 14th class day (undergraduate, foreign/non-resident)	123	133
Student headcount - 14th class day (undergraduate, unknown)	160	157
Student annual full-time equivalent (FTE) (undergraduate)	6,428	6,163
Student headcount - 14th class day (graduate, white)	890	907
Student headcount - 14th class day (graduate, black)	196	238
Student headcount - 14th class day (graduate, Hispanic)	10	13
Student headcount - 14th class day (graduate, Asian)	48	54
Student headcount - 14th class day graduate, other minority)	16	20
Student headcount - 14th class day (graduate, foreign/non-resident)	77	76
Student headcount - 14th class day (graduate, unknown)	71	58
Student annual full-time equivalent (FTE) (graduate)	1,234	1,410
State dollars per FTE (prior year)	\$5,351	\$4,633
Undergraduate mandatory attendance fees (resident)	\$4,635	5,101
Undergraduate mandatory attendance fees (non-resident)	\$11,925	13,047
Degrees/award conferred (undergraduate)	1,169	1,171
Degrees/award conferred (graduate)	330	404
Calculated undergraduate award level	18.2%	19.0%
Number of completers (undergraduate)	1,165	1,163
Number of completers (graduate)	330	404
Calculated undergraduate completion ratio	18.1%	18.9%
Nursing graduates (undergraduate)	92	83
Allied health graduates (undergraduate)	133	72
Education completers - traditional route (undergraduate)	67	69
Six-year graduate rate	30.0%	34%
200% graduation rate	35.8%	32%
Mean ACT Composite Score (entering class)	21.5	21.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	32	24
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	11	12
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	867	756
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	184	192
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0



## University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	67.2%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	64.5%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	67
Number of Distance Learning Courses with 100% instruction through distance education	NA	727
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	1,595
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	15,918
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	9
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	1
Number of programs offered through 100% distance education: Masters Level	NA	7
Number of programs offered through 100% distance education: Doctorate Level	NA	1
Number of instructional faculty	433	412
Full-Time Equivalent (FTE) of instructional faculty	370	360
Total number of non-instructional staff members in academic colleges	291	291
Total FTE of non-instructional staff members in academic colleges	293	293
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	46



## 620\_7000 — Northwestern State University



Program Authorization: The State Legislature by Act 51 of 1884 created a Louisiana State Normal School for the preparation of teachers. In 1921 Article 12 of the State Constitution changed the name to Louisiana State Normal College. Act 326 of the Legislature in 1944 amended Article 12 and changed the name to Northwestern State College of Louisiana. The current name, Northwestern State University of Louisiana, was established by Act 31 of the 1970 Legislature.

### Program Description

Northwestern State University's (NSU) mission is to be a responsive, student-oriented institution that is 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. NSU 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 NSU 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:

[Northwestern State University](#)

### Northwestern State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,666,376	\$ 25,804,720	\$ 25,431,316	\$ 25,748,765	\$ 0	\$ (25,431,316)
<b>State General Fund by:</b>						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0



### Northwestern State University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	42,292,291	43,467,725	43,467,725	43,560,473	46,977,354	3,509,629
Statutory Dedications	1,255,539	1,339,914	1,339,914	1,327,507	1,327,507	(12,407)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,289,129</b>	<b>\$ 70,687,282</b>	<b>\$ 70,313,878</b>	<b>\$ 70,711,668</b>	<b>\$ 48,379,784</b>	<b>\$ (21,934,094)</b>

**Expenditures & Request:**

Personal Services	\$ 46,984,116	\$ 0	\$ 45,236,683	\$ 45,773,637	\$ 0	\$ (45,236,683)
Total Operating Expenses	7,524,041	0	5,923,138	5,923,138	0	(5,923,138)
Total Professional Services	600,664	0	450,748	450,748	0	(450,748)
Total Other Charges	13,363,314	70,687,282	17,928,052	17,788,888	48,379,784	30,451,732
Total Acq & Major Repairs	3,816,994	0	775,257	775,257	0	(775,257)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,289,129</b>	<b>\$ 70,687,282</b>	<b>\$ 70,313,878</b>	<b>\$ 70,711,668</b>	<b>\$ 48,379,784</b>	<b>\$ (21,934,094)</b>

**Authorized Full-Time Equivalents:**

Classified	201	0	164	164	0	(164)
Unclassified	528	649	485	485	0	(485)
<b>Total FTEs</b>	<b>729</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>0</b>	<b>(649)</b>

### Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

### Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,255,539	\$ 1,339,914	\$ 1,339,914	\$ 1,327,507	\$ 1,327,507	\$ (12,407)





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (373,404)	\$ (373,404)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 25,431,316	\$ 70,313,878	649	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,509,629)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (21,921,687)	\$ (21,921,687)	(649)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (12,407)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 48,379,784	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 48,379,784	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 48,379,784	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 11.5% from the baseline level of 9,247 in Fall 2009 to 8,183 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)	8,914	9,191	8,624	8,624	9,206	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596)	-3.60%	-0.61%	-6.70%	-6.70%	-0.40%	To Be Established

**2. (KEY) 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 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24753)	70.50%	67.50%	70.50%	70.50%	71.60%	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 (LAPAS CODE - 24754)	2.60%	-0.40%	2.60%	2.60%	3.70%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24755)	53.40%	55.30%	53.40%	53.40%	54.70%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24756)	0.60%	2.50%	0.60%	0.60%	1.90%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24757)	28.00%	27.10%	32.00%	32.00%	34.00%	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 from the institution of initial enrollment (LAPAS CODE - 24758)	502	486	452	452	451	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,302 in 2008-09 academic year to 1,366 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24759)	1,355	1,401	1,357	1,357	1,356	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24760)	4.10%	7.60%	4.20%	4.20%	4.10%	To Be Established



## Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	4,734	4,681
Student headcount - 14th class day (undergraduate, black)	2,290	2,313
Student headcount - 14th class day (undergraduate, Hispanic)	252	252
Student headcount - 14th class day (undergraduate, Asian)	72	70
Student headcount - 14th class day (undergraduate, other minority)	337	345
Student headcount - 14th class day (undergraduate, foreign/non-resident)	62	57
Student headcount - 14th class day (undergraduate, unknown)	331	362
Student annual full-time equivalent (FTE) (undergraduate)	7,223	7,158
Student headcount - 14th class day (graduate, white)	872	842
Student headcount - 14th class day (graduate, black)	200	183
Student headcount - 14th class day (graduate, Hispanic)	23	21
Student headcount - 14th class day (graduate, Asian)	10	5
Student headcount - 14th class day graduate, other minority)	25	20
Student headcount - 14th class day (graduate, foreign/non-resident)	12	12
Student headcount - 14th class day (graduate, unknown)	24	28
Student annual full-time equivalent (FTE) (graduate)	764	734
State dollars per FTE (prior year)	\$4,178	\$3,799
Undergraduate mandatory attendance fees (resident)	\$4,435	5,023
Undergraduate mandatory attendance fees (non-resident)	\$12,177	13,593
Degrees/award conferred (undergraduate)	1,833	2,009
Degrees/award conferred (graduate)	267	272
Calculated undergraduate award level	25.4%	28.1%
Number of completers (undergraduate)	1,797	1,982
Number of completers (graduate)	287	272
Calculated undergraduate completion ratio	24.9%	27.7%
Nursing graduates (undergraduate)	294	312
Allied health graduates (undergraduate)	51	48
Education completers - traditional route (undergraduate)	81	50
Alternate Certification - Teaching (Post Bacc Certificate)	40	56
Six-year graduate rate	30.0%	27%
200% graduation rate	35.1%	39%
Mean ACT Composite Score (entering class)	20.8	21.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26	27
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	10
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	828	715
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	208	171
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0



## Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	68.7%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	59.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	0
Number of Distance Learning Courses with 100% instruction through distance education	NA	1,605
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	32,937
Number of programs offered through 100% distance education: Associate Level	NA	3
Number of programs offered through 100% distance education: Bachelors Level	NA	10
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	8
Number of programs offered through 100% distance education: Masters Level	NA	15
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	274	399
Full-Time Equivalent (FTE) of instructional faculty	274	331
Total number of non-instructional staff members in academic colleges	184	184
Total FTE of non-instructional staff members in academic colleges	183	183
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	29	29





## 620\_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 Louisiana Legislature and by the State Constitution.

### Program Description

The mission of Southeastern Louisiana University (SELU) is to lead the educational, economic and cultural development of southeast Louisiana.

The goals of SELU 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.

The university's educational programs are based on vital and evolving curricula that address emerging regional, national and international priorities. SELU 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, SELU and the community provide a broad array of cultural activities that complete 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. SELU embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic; range 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.

SELU 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. SELU offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. SELU will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, Selective III admission criteria. SELU is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 44,418,425	\$ 38,738,214	\$ 38,162,464	\$ 38,520,883	\$ 0	\$ (38,162,464)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	70,262,900	69,442,433	69,442,433	69,094,542	75,842,388	6,399,955
Statutory Dedications	1,989,561	2,123,264	2,123,264	2,103,603	2,103,603	(19,661)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 116,670,886</b>	<b>\$ 110,303,911</b>	<b>\$ 109,728,161</b>	<b>\$ 109,719,028</b>	<b>\$ 77,945,991</b>	<b>\$ (31,782,170)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 85,194,206	\$ 0	\$ 81,535,607	\$ 81,415,164	\$ 0	\$ (81,535,607)
Total Operating Expenses	11,518,980	0	6,592,541	6,592,541	0	(6,592,541)
Total Professional Services	414,162	0	487,117	487,117	0	(487,117)
Total Other Charges	18,932,284	110,303,911	20,608,098	20,719,408	77,945,991	57,337,893
Total Acq & Major Repairs	604,691	0	504,798	504,798	0	(504,798)
Total Unallotted	6,563	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 116,670,886</b>	<b>\$ 110,303,911</b>	<b>\$ 109,728,161</b>	<b>\$ 109,719,028</b>	<b>\$ 77,945,991</b>	<b>\$ (31,782,170)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	401	0	375	375	0	(375)
Unclassified	822	1,125	750	750	0	(750)
<b>Total FTEs</b>	<b>1,223</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>	<b>(1,125)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 1,989,561	\$ 2,123,264	\$ 2,123,264	\$ 2,103,603	\$ 2,103,603	\$ (19,661)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (575,750)	\$ (575,750)	0	Mid-Year Adjustments (BA-7s):
\$ 38,162,464	\$ 109,728,161	1,125	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,399,955)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (31,762,509)	\$ (31,762,509)	(1,125)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (19,661)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 77,945,991	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 77,945,991	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 77,945,991	0	Grand Total Recommended

## Performance Information

**1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)	14,700	15,414	12,972	12,972	12,972	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14611)	-3.00%	1.70%	-14.43%	-14.43%	-14.43%	To Be Established

**2. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24761)	67.80%	68.60%	68.50%	68.50%	69.00%	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 (LAPAS CODE - 24762)	0.30%	1.10%	1.00%	1.00%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24763)	52.80%	52.50%	53.60%	53.60%	54.30%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24764)	1.60%	1.30%	2.40%	2.40%	3.10%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24765)	32.50%	33.40%	32.25%	32.25%	34.00%	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 from the institution of initial enrollment (LAPAS CODE - 24766)	714	714	740	740	858	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 academic year to 2,420 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels (LAPAS CODE - 24767)	2,332	2,363	2,373	2,373	2,396	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24768)	4.76%	6.15%	6.60%	6.60%	7.64%	To Be Established





### Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	10,487	10,554
Student headcount - 14th class day (undergraduate, black)	2,371	2,070
Student headcount - 14th class day (undergraduate, Hispanic)	361	488
Student headcount - 14th class day (undergraduate, Asian)	126	114
Student headcount - 14th class day (undergraduate, other minority)	134	404
Student headcount - 14th class day (undergraduate, foreign/non-resident)	194	213
Student headcount - 14th class day (undergraduate, unknown)	277	229
Student annual full-time equivalent (FTE) (undergraduate)	12,464	12,107
Student headcount - 14th class day (graduate, white)	1,108	1,040
Student headcount - 14th class day (graduate, black)	191	192
Student headcount - 14th class day (graduate, Hispanic)	22	29
Student headcount - 14th class day (graduate, Asian)	13	13
Student headcount - 14th class day graduate, other minority)	14	22
Student headcount - 14th class day (graduate, foreign/non-resident)	34	34
Student headcount - 14th class day (graduate, unknown)	19	12
Student annual full-time equivalent (FTE) (graduate)	1,005	972
State dollars per FTE (prior year)	\$3,946	\$3,555
Undergraduate mandatory attendance fees (resident)	\$4,030	4,634
Undergraduate mandatory attendance fees (non-resident)	\$12,499	14,139
Degrees/award conferred (undergraduate)	2,105	2,028
Degrees/award conferred (graduate)	444	387
Calculated undergraduate award level	16.9%	16.8%
Number of completers (undergraduate)	2,092	2,010
Number of completers (graduate)	444	387
Calculated undergraduate completion ratio	16.8%	16.6%
Nursing graduates (undergraduate)	185	184
Allied health graduates (undergraduate)	35	0
Education completers - traditional route (undergraduate)	216	238
Six-year graduate rate	31.0%	33%
200% graduation rate	34.3%	36%
Mean ACT Composite Score (entering class)	21.6	21.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	38	34
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	10	6
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,576	1,292
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	152	106
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0



## Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	74.1%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	66.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	369
Number of Distance Learning Courses with 100% instruction through distance education	NA	647
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	8,884
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	15,873
Number of programs offered through 100% distance education: Associate Level	NA	1
Number of programs offered through 100% distance education: Bachelors Level	NA	2
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0
Number of programs offered through 100% distance education: Masters Level	NA	0
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	616	619
Full-Time Equivalent (FTE) of instructional faculty	538	530
Total number of non-instructional staff members in academic colleges	225	225
Total FTE of non-instructional staff members in academic colleges	218	218
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88	88
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	88	88



## 620\_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to the current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

### 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 to 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, ULL 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 will variously 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](#)

## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 60,406,249	\$ 56,131,061	\$ 55,397,431	\$ 55,433,241	\$ 0	\$ (55,397,431)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	76,052,937	74,512,430	74,512,430	74,414,358	81,631,027	7,118,597
Statutory Dedications	2,562,843	2,735,071	2,735,071	2,709,745	2,709,745	(25,326)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 139,022,029</b>	<b>\$ 133,378,562</b>	<b>\$ 132,644,932</b>	<b>\$ 132,557,344</b>	<b>\$ 84,340,772</b>	<b>\$ (48,304,160)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 107,111,846	\$ 0	\$ 108,834,693	\$ 108,816,286	\$ 0	\$ (108,834,693)
Total Operating Expenses	11,488,368	0	10,297,110	10,297,110	0	(10,297,110)
Total Professional Services	241,319	0	933,234	933,234	0	(933,234)
Total Other Charges	18,623,314	133,378,562	12,416,895	12,347,714	84,340,772	71,923,877
Total Acq & Major Repairs	1,557,182	0	163,000	163,000	0	(163,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 139,022,029</b>	<b>\$ 133,378,562</b>	<b>\$ 132,644,932</b>	<b>\$ 132,557,344</b>	<b>\$ 84,340,772</b>	<b>\$ (48,304,160)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	363	0	347	347	0	(347)
Unclassified	872	1,146	799	799	0	(799)
<b>Total FTEs</b>	<b>1,235</b>	<b>1,146</b>	<b>1,146</b>	<b>1,146</b>	<b>0</b>	<b>(1,146)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 2,562,843	\$ 2,735,071	\$ 2,735,071	\$ 2,709,745	\$ 2,709,745	\$ (25,326)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (733,630)	\$ (733,630)	0	Mid-Year Adjustments (BA-7s):
\$ 55,397,431	\$ 132,644,932	1,146	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (7,118,597)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ (48,278,834)	\$ (48,278,834)	(1,146)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (25,326)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 84,340,772	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 84,340,772	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 84,340,772	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to 16,963 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 Higher Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)	16,800	16,885	15,800	15,800	16,200	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14629)	2.78%	3.20%	-3.43%	-3.43%	-0.98%	To Be Established

**2. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24769)	76.50%	73.40%	76.50%	76.50%	77.00%	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 (LAPAS CODE - 24770)	0.60%	-2.50%	0.60%	0.60%	1.10%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24771)	63.50%	61.80%	63.50%	63.50%	63.50%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24772)	1.10%	-0.60%	1.10%	1.10%	1.10%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24773)	43.00%	39.60%	43.00%	43.00%	45.00%	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 from the institution of initial enrollment (LAPAS CODE - 24774)	1,175	1,048	1,175	1,175	1,215	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,527 in 2008-09 academic year to 2,627 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24775)	2,592	2,688	2,590	2,590	2,610	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24776)	2.60%	6.40%	2.50%	2.50%	3.30%	To Be Established



### University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	10,952	10,683
Student headcount - 14th class day (undergraduate, black)	3,009	3,174
Student headcount - 14th class day (undergraduate, Hispanic)	330	398
Student headcount - 14th class day (undergraduate, Asian)	269	292
Student headcount - 14th class day (undergraduate, other minority)	153	203
Student headcount - 14th class day (undergraduate, foreign/non-resident)	283	282
Student headcount - 14th class day (undergraduate, unknown)	261	234
Student annual full-time equivalent (FTE) (undergraduate)	13,645	13,735
Student headcount - 14th class day (graduate, white)	927	1,056
Student headcount - 14th class day (graduate, black)	127	161
Student headcount - 14th class day (graduate, Hispanic)	23	25
Student headcount - 14th class day (graduate, Asian)	15	17
Student headcount - 14th class day graduate, other minority)	8	11
Student headcount - 14th class day (graduate, foreign/non-resident)	341	292
Student headcount - 14th class day (graduate, unknown)	65	57
Student annual full-time equivalent (FTE) (graduate)	1,055	1,106
State dollars per FTE (prior year)	\$4,861	\$4,251
Undergraduate mandatory attendance fees (resident)	\$4,455	4,882
Undergraduate mandatory attendance fees (non-resident)	\$13,027	13,504
Degrees/award conferred (undergraduate)	2,279	2,348
Degrees/award conferred (graduate)	420	393
Calculated undergraduate award level	16.7%	17.1%
Number of completers (undergraduate)	2,268	2,334
Number of completers (graduate)	420	393
Calculated undergraduate completion ratio	16.6%	17.0%
Nursing graduates (undergraduate)	139	133
Allied health graduates (undergraduate)	68	0
Education completers - traditional route (undergraduate)	253	306
Alternate Certification - Teaching (Post Bacc Certificate)	0	52
Six-year graduate rate	42.0%	40%
200% graduation rate	49.0%	48%
Mean ACT Composite Score (entering class)	22.1	22.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	26	26
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	9	8
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	996	1,035
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	209	185
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0



## University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	73.4%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	73.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	28
Number of Distance Learning Courses with 100% instruction through distance education	NA	159
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	228
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	4,081
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0
Number of programs offered through 100% distance education: Masters Level	NA	1
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	733	724
Full-Time Equivalent (FTE) of instructional faculty	650	637
Total number of non-instructional staff members in academic colleges	388	388
Total FTE of non-instructional staff members in academic colleges	387	387
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78	78
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	78	78



## 620\_10A0 — University of New Orleans



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes.

### Program Description

The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

- I. To provide high quality educational programs and learning experiences for undergraduate students.
- II. To provide opportunities for high quality, master and doctoral level study which are responsive to local, regional, and national needs.
- III. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
- IV. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

For additional information, see:

[University of New Orleans](#)

## University of New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,875,268	\$ 37,174,392	\$ 36,756,393	\$ 37,063,174	\$ 0	\$ (36,756,393)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	68,074,951	71,239,333	71,239,333	73,010,871	72,566,669	1,327,336
Statutory Dedications	2,459,553	2,624,840	2,624,840	2,600,534	2,600,534	(24,306)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 112,409,772</b>	<b>\$ 111,038,565</b>	<b>\$ 110,620,566</b>	<b>\$ 112,674,579</b>	<b>\$ 75,167,203</b>	<b>\$ (35,453,363)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 76,115,343	\$ 0	\$ 75,317,156	\$ 78,453,967	\$ 0	\$ (75,317,156)
Total Operating Expenses	14,489,162	0	13,399,095	13,399,095	0	(13,399,095)
Total Professional Services	1,097,743	0	1,310,210	1,310,210	0	(1,310,210)
Total Other Charges	18,513,353	111,038,565	18,747,347	17,664,549	75,167,203	56,419,856
Total Acq & Major Repairs	2,194,171	0	1,846,758	1,846,758	0	(1,846,758)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 112,409,772</b>	<b>\$ 111,038,565</b>	<b>\$ 110,620,566</b>	<b>\$ 112,674,579</b>	<b>\$ 75,167,203</b>	<b>\$ (35,453,363)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	205	0	191	191	0	(191)
Unclassified	835	876	685	685	0	(685)
<b>Total FTEs</b>	<b>1,040</b>	<b>876</b>	<b>876</b>	<b>876</b>	<b>0</b>	<b>(876)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 2,459,553	\$ 2,624,840	\$ 2,624,840	\$ 2,600,534	\$ 2,600,534	\$ (24,306)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (417,999)	\$ (417,999)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 36,756,393	\$ 110,620,566	876	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (25,000)	\$ (25,000)	0	Non-recur one-time funding provided to higher education.
\$ (4,327,336)	\$ 0	0	Replace State General Fund with funding generated from the Fiscal Year 2013-2014 LaGrad Act tuition increase.
\$ 0	\$ (3,000,000)	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (32,404,057)	\$ (32,404,057)	(876)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (24,306)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 75,167,203	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 75,167,203	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 75,167,203	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 10.4% from the baseline level of 11,724 in Fall 2009 to 10,500 by Fall 2014.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)	11,900	10,903	10,700	10,700	10,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15267)	1.50%	-7.00%	-8.73%	-8.73%	-14.70%	To Be Established

**2. (KEY) 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 at no less than 67.5% by Fall 2012 (retention of Fall 2013 cohort) compared to the Fall 2008 cohort (to Fall 2009) baseline level of 68.6%.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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





Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	70.0%	66.8%	65.5%	65.5%	66.5%	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. (LAPAS CODE - 24536)	1.0%	-1.8%	-3.1%	-3.1%	-2.1%	To Be Established

**3. (KEY) Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution by no less than 52.0% by Fall 2014 (retention of Fall 2012 cohort) compared to the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% .**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24537)	54.0%	50.2%	50.5%	50.5%	51.5%	To Be Established
S	Percentage point change 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 (LAPAS CODE - 24538)	2.0%	-2.2%	-1.9%	-1.9%	-0.9%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 22.0% to 28% by 2014-15 (Fall 2007 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment. (LAPAS CODE - 24539)	23%	20%	35%	35%	26%	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 from the institution of initial enrollment. (LAPAS CODE - 24540)	408	356	80	80	247	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09 academic year to 1,945 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels. (LAPAS CODE - 24541)	1,944	2,104	1,931	1,931	1,939	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24542)	3.0%	11.2%	2.1%	2.1%	2.5%	To Be Established



## University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	4,612	4,512
Student headcount - 14th class day (undergraduate, black)	1,294	1,309
Student headcount - 14th class day (undergraduate, Hispanic)	584	683
Student headcount - 14th class day (undergraduate, Asian)	550	563
Student headcount - 14th class day (undergraduate, other minority)	209	159
Student headcount - 14th class day (undergraduate, foreign/non-resident)	388	356
Student headcount - 14th class day (undergraduate, unknown)	708	681
Student annual full-time equivalent (FTE) (undergraduate)	7,368	7,067
Student headcount - 14th class day (graduate, white)	1,605	1,519
Student headcount - 14th class day (graduate, black)	358	355
Student headcount - 14th class day (graduate, Hispanic)	120	134
Student headcount - 14th class day (graduate, Asian)	65	65
Student headcount - 14th class day graduate, other minority)	38	42
Student headcount - 14th class day (graduate, foreign/non-resident)	357	276
Student headcount - 14th class day (graduate, unknown)	388	249
Student annual full-time equivalent (FTE) (graduate)	1,948	1,775
State dollars per FTE (prior year)	\$5,219	\$5,027
Undergraduate mandatory attendance fees (resident)	\$4,811	5,257
Undergraduate mandatory attendance fees (non-resident)	\$14,399	16,781
Degrees/award conferred (undergraduate)	1,435	1,405
Degrees/award conferred (graduate)	747	773
Calculated undergraduate award level	20	19.9%
Number of completers (undergraduate)	1,361	1,329
Number of completers (graduate)	743	771
Calculated undergraduate completion ratio	19	18.8%
Education completers - traditional route (undergraduate)	54	60
Six-year graduate rate	21.0%	20%
200% graduation rate	32.8%	27%
Mean ACT Composite Score (entering class)	22	21.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	13	13
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	702	783
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	NA	69.7%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	NA	55.6%



## University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Number of Distance Learning Courses with 50% to 99% instruction through distance education	NA	0
Number of Distance Learning Courses with 100% instruction through distance education	NA	404
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	NA	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	NA	10,403
Number of programs offered through 100% distance education: Associate Level	NA	0
Number of programs offered through 100% distance education: Bachelors Level	NA	0
Number of programs offered through 100% distance education: Post-Bachelors Level	NA	0
Number of programs offered through 100% distance education: Masters Level	NA	0
Number of programs offered through 100% distance education: Doctorate Level	NA	0
Number of instructional faculty	492	465
Full-Time Equivalent (FTE) of instructional faculty	424	378
Total number of non-instructional staff members in academic colleges	397	397
Total FTE of non-instructional staff members in academic colleges	392	392
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	89
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	89



## 19A-649 — LA Community & Technical Colleges System



### 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, Louisiana Technical College (which consist of 3 regionally accredited Technical Colleges with 16 campuses: Capital Area Technical College, Northwest Louisiana Technical College, and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consist of 3 regionally accredited Technical Colleges with 16 campuses), and the LCTCSOnline 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 & Technical Colleges System](#)

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

## LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 133,053,741	\$ 122,831,978	\$ 121,099,138	\$ 123,125,199	\$ 0	\$ (121,099,138)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	140,262,859	154,978,304	154,978,304	155,682,854	154,978,304	0
Statutory Dedications	16,746,808	16,023,330	16,023,330	15,973,711	15,988,807	(34,523)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 290,063,408</b>	<b>\$ 293,833,612</b>	<b>\$ 292,100,772</b>	<b>\$ 294,781,764</b>	<b>\$ 170,967,111</b>	<b>\$ (121,133,661)</b>
<b>Expenditures &amp; Request:</b>						
LCTCS Board of Supervisors	\$ 16,838,235	\$ 16,145,907	\$ 16,140,746	\$ 16,218,364	\$ 10,000,000	\$ (6,140,746)
Baton Rouge Community College	28,540,168	27,598,454	27,443,055	28,619,315	19,595,229	(7,847,826)
Delgado Community College	84,511,891	90,109,675	89,684,180	90,293,201	56,339,434	(33,344,746)
Nunez Community College	7,556,770	7,697,550	7,653,533	7,674,034	4,390,593	(3,262,940)
Bossier Parish Community College	25,905,198	26,307,457	26,192,660	26,572,283	20,595,995	(5,596,665)
South Louisiana Community College	28,270,125	13,739,554	28,474,070	28,826,775	14,330,654	(14,143,416)
River Parishes Community College	8,061,293	8,307,197	8,264,674	7,969,003	5,021,256	(3,243,418)
Louisiana Delta Community College	18,801,018	11,557,265	18,190,950	18,220,547	9,917,843	(8,273,107)
Louisiana Technical College	31,047,725	60,515,618	28,310,103	28,281,727	9,265,515	(19,044,588)
SOWELA Technical Community College	12,815,209	12,577,114	12,491,767	12,667,215	7,369,176	(5,122,591)
L.E. Fletcher Technical Community College	7,905,708	8,373,124	8,322,317	8,357,675	5,403,548	(2,918,769)
Northshore Technical Community College	9,338,623	9,898,484	9,832,534	9,998,065	4,839,545	(4,992,989)
Central Louisiana Technical Community College	9,515,924	0	10,095,667	10,081,942	3,898,323	(6,197,344)
LCTCOnline	955,521	1,006,213	1,004,516	1,001,618	0	(1,004,516)
<b>Total Expenditures &amp; Request</b>	<b>\$ 290,063,408</b>	<b>\$ 293,833,612</b>	<b>\$ 292,100,772</b>	<b>\$ 294,781,764</b>	<b>\$ 170,967,111</b>	<b>\$ (121,133,661)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	551	0	606	606	0	(606)
Unclassified	2,715	3,179	2,573	2,573	0	(2,573)
<b>Total FTEs</b>	<b>3,266</b>	<b>3,179</b>	<b>3,179</b>	<b>3,179</b>	<b>0</b>	<b>(3,179)</b>





## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12; Acts 151 and 170 of 1998.

### 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 through 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](#)

### LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,838,235	\$ 6,145,907	\$ 6,140,746	\$ 6,218,364	\$ 0	\$ (6,140,746)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 16,838,235	\$ 16,145,907	\$ 16,140,746	\$ 16,218,364	\$ 10,000,000	\$ (6,140,746)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,975,688	\$ 0	\$ 2,029,000	\$ 2,074,125	\$ 0	\$ (2,029,000)
Total Operating Expenses	234,358	0	257,268	262,105	0	(257,268)
Total Professional Services	51,208	0	50,700	51,654	0	(50,700)
Total Other Charges	14,563,618	16,145,907	13,788,778	13,815,480	10,000,000	(3,788,778)
Total Acq & Major Repairs	13,363	0	15,000	15,000	0	(15,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 16,838,235	\$ 16,145,907	\$ 16,140,746	\$ 16,218,364	\$ 10,000,000	\$ (6,140,746)
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	0	4	4	0	(4)
Unclassified	70	44	40	40	0	(40)
<b>Total FTEs</b>	75	44	44	44	0	(44)

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,161)	\$ (5,161)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,140,746	\$ 16,140,746	44	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,140,746)	\$ (6,140,746)	(44)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 10,000,000	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,000,000	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 10,000,000	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 17.4% from the baseline level of 70,124 in Fall 2009 to 82,336 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)	72,984	75,492	74,514	74,514	79,045	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15097)	4.10%	1.00%	6.23%	6.23%	13.00%	To Be Established

### 2. (KEY) 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 2008 cohort (to Fall 2009) baseline level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 24777)	52.00%	2.04%	52.25%	52.25%	53.50%	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 (LAPAS CODE - 24778)	Not Applicable	2.04%	1.50%	1.50%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable



Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24779)	67.80%	73.00%	68.10%	68.10%	68.20%	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 (LAPAS CODE - 24780)	Not Applicable	73.00%	0.40%	0.40%	0.40%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		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 from the institution of initial enrollment (LAPAS CODE - 24781)	6.50%	15.60%	7.20%	
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 from the institution of initial enrollment (LAPAS CODE - 24782)	2,701	6,951	2,701	2,701	2,701	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,047 in 2008-09 academic year to 9,899 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24783)	7,047	10,834	7,548	7,548	8,571	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24784)	0	0.53%	7.40%	7.40%	21.63%	To Be Established





### Louisiana Community and Technical College System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide fall student headcount enrollment (total)	73,403	77,517
Student enrollment (white)	36,296	36,041
Student enrollment (black)	28,004	29,879
Student enrollment (Hispanic)	2,343	2,952
Student enrollment (Asian)	1,216	1,217
Student enrollment (other minority)	1,197	1,504
Student enrollment (foreign/non-resident)	310	440
Student enrollment (unknown)	4,037	5,484
Percentage that are Louisiana Residents (Student Headcount)	97.00%	97.00%
Systemwide completers - Certificate (white)	2,462	2,394
Systemwide completers - Certificate (black)	1,463	1,525
Systemwide completers - Certificate (Hispanic)	83	69
Systemwide completers - Certificate (Asian)	61	37
Systemwide completers - Certificate (other minority)	62	62
Systemwide completers - Certificate (foreign/non-resident)	6	6
Systemwide completers - Certificate (unknown)	90	141
Systemwide completers - Associate's Degree (white)	2,005	2,218
Systemwide completers - Associate's Degree (black)	836	975
Systemwide completers - Associate's Degree (Hispanic)	108	123
Systemwide completers - Associate's Degree (Asian)	80	92
Systemwide completers - Associate's Degree (other minority)	30	52
Systemwide completers - Associate's Degree (foreign/non-resident)	15	17
Systemwide completers - Associate's Degree (unknown)	111	287
System wide completers (Education)	0	65
Percentage who are Louisiana residents (Education)	0.00%	98.50%
System wide completers (Nursing)	367	1,279
Percentage who are Louisiana residents (Nursing)	97.30%	97.60%
System wide distance learning courses with 50% to 99% instruction through distance education	N/A	737
System wide distance learning courses with 100% instruction through distance education	N/A	2,014
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	N/A	8,727
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	N/A	35,002
System wide number of programs offered through 100% distance education: Associate level	N/A	26
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	1,616	1,826
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	958	1,066
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	185	233
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	32,566	34,779
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	13,527	15,216



### Louisiana Community and Technical College System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	2,051	2,882
System wide Number of instructional faculty	2,951	3,170
System wide Full-Time Equivalent (FTE) of instructional faculty	1,924.7	2,117
System wide number of non-instructional staff members in academic colleges	735	786
System wide FTE of non-instructional staff members in academic colleges	662.80	698
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	256	256
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	250.4	250



## 649\_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### Program Description

The Baton Rouge Community College (BRCC) is an open admissions, 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 will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall 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](#)

### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,118,298	\$ 9,998,789	\$ 9,843,390	\$ 10,380,863	\$ 0	\$ (9,843,390)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,972,998	17,120,619	17,120,619	17,763,842	19,120,619	2,000,000
Statutory Dedications	448,872	479,046	479,046	474,610	474,610	(4,436)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 28,540,168	\$ 27,598,454	\$ 27,443,055	\$ 28,619,315	\$ 19,595,229	\$ (7,847,826)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,836,157	\$ 0	\$ 23,085,527	\$ 24,175,360	\$ 0	\$ (23,085,527)
Total Operating Expenses	3,228,009	0	3,211,060	3,211,060	0	(3,211,060)
Total Professional Services	140,580	0	25,000	25,000	0	(25,000)
Total Other Charges	1,196,344	27,598,454	1,093,468	1,179,895	19,595,229	18,501,761
Total Acq & Major Repairs	139,078	0	28,000	28,000	0	(28,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 28,540,168	\$ 27,598,454	\$ 27,443,055	\$ 28,619,315	\$ 19,595,229	\$ (7,847,826)
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	0	56	56	0	(56)
Unclassified	298	325	269	269	0	(269)
<b>Total FTEs</b>	338	325	325	325	0	(325)

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 448,872	\$ 479,046	\$ 479,046	\$ 474,610	\$ 474,610	\$ (4,436)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (155,399)	\$ (155,399)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,843,390	\$ 27,443,055	325	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,000,000	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (9,843,390)	\$ (9,843,390)	(325)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (4,436)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 19,595,229	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,595,229	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 19,595,229	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to 10,970 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)	8,866	8,275	8,350	8,350	8,923	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077)	9.40%	2.10%	3.06%	3.06%	6.90%	To Be Established

**2. (KEY) 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 5.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 24785)	51.00%	50.90%	48.30%	48.30%	53.60%	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 (LAPAS CODE - 24786)	3.20%	3.90%	0.50%	0.50%	2.60%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24787)	60.00%	79.40%	63.10%	63.10%	78.40%	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 (LAPAS CODE - 24788)	Not Applicable	2.00%	3.10%	3.10%	18.40%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24789)	4.40%	5.00%	5.20%	5.20%	5.50%	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 from the institution of initial enrollment (LAPAS CODE - 24790)	55	61	66	66	68	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 297 in 2008-09 academic year to 615 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completions: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24791)	460	577	575	575	577	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24792)	55.00%	94.30%	93.60%	93.60%	25.00%	To Be Established



**Baton Rouge Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	3,833	3,154
Student headcount - 14th class day (undergraduate, black)	3,597	2,847
Student headcount - 14th class day (undergraduate, Hispanic)	193	197
Student headcount - 14th class day (undergraduate, Asian)	191	112
Student headcount - 14th class day (undergraduate, other minority)	205	162
Student headcount - 14th class day (undergraduate, foreign/non-resident)		172
Student headcount - 14th class day (undergraduate, unknown)	313	1,631
Student annual full-time equivalent (FTE) (undergraduate)	5,383	5,741
State dollars per FTE (prior year)	\$2,588	\$2,019
Undergraduate mandatory attendance fees (resident)	\$2,433	\$2,832
Undergraduate mandatory attendance fees (non-resident)	\$5,631	\$6,122
Degrees/award conferred (undergraduate)	577	596
Calculated undergraduate award level	10.70%	10.40%
Number of completers (undergraduate)	546	581
Calculated undergraduate completion ratio	10.10%	10.10%
Nursing graduates (undergraduate)	33	47
Allied health graduates (undergraduate)	0	0
Education completers - traditional route (undergraduate)	7	14
Three-year graduate rate	3.00%	5.00%
200% graduation rate	4.00%	9.00%
Mean ACT Composite Score (entering class)	17.7	17.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	189	199
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	90	94
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,873	5,372
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,806	1,964
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	2
Number of Distance Learning Courses with 100% instruction through distance education	N/A	125
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	45
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	2,456
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of instructional faculty	280	309
Full-Time Equivalent (FTE) of instructional faculty	209	206
Total number of non-instructional staff members in academic colleges	51	51
Total FTE of non-instructional staff members in academic colleges	51	51
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53	53
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53	53



## 649\_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### 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 pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

- I. Delgado will increase opportunities for student access and success.
- II. Delgado will ensure quality and accountability.
- III. Delgado will enhance service to the community and state.

For additional information, see:

[Delgado Community College](#)

### Delgado Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,242,333	\$ 28,767,361	\$ 28,341,866	\$ 28,898,282	\$ 0	\$ (28,341,866)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	51,575,677	59,678,415	59,678,415	59,743,800	54,678,415	(5,000,000)
Statutory Dedications	2,693,881	1,663,899	1,663,899	1,651,119	1,661,019	(2,880)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 84,511,891</b>	<b>\$ 90,109,675</b>	<b>\$ 89,684,180</b>	<b>\$ 90,293,201</b>	<b>\$ 56,339,434</b>	<b>\$ (33,344,746)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 65,983,812	\$ 0	\$ 70,177,801	\$ 70,842,111	\$ 0	\$ (70,177,801)
Total Operating Expenses	11,533,933	0	13,879,277	13,879,277	0	(13,879,277)

## Delgado Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	1,001,401	0	939,855	939,855	0	(939,855)
Total Other Charges	5,620,163	90,109,675	3,394,767	3,340,123	56,339,434	52,944,667
Total Acq & Major Repairs	372,582	0	1,292,480	1,291,835	0	(1,292,480)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 84,511,891</b>	<b>\$ 90,109,675</b>	<b>\$ 89,684,180</b>	<b>\$ 90,293,201</b>	<b>\$ 56,339,434</b>	<b>\$ (33,344,746)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	164	0	237	237	0	(237)
Unclassified	581	946	709	709	0	(709)
<b>Total FTEs</b>	<b>745</b>	<b>946</b>	<b>946</b>	<b>946</b>	<b>0</b>	<b>(946)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Orleans Parish Excellence Fund (R.S. 27:392). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

## Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$ 1,465,980	\$ 353,457	\$ 353,457	\$ 352,812	\$ 362,712	\$ 9,255
Support Education In LA First Fund	1,227,901	1,310,442	1,310,442	1,298,307	1,298,307	(12,135)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (425,495)	\$ (425,495)	0	Mid-Year Adjustments (BA-7s):
\$ 28,341,866	\$ 89,684,180	946	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(9,255)	0	0	Means of Financing Substitution adjusting State General Fund and Statutory Dedication from the Orleans Parish Excellence Fund due to the projected estimates by the Revenue Estimating Conference (REC).
0	(5,000,000)	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
(28,332,611)	(28,332,611)	(946)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(12,135)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 56,339,434	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 56,339,434	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 56,339,434	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009 to 22,000 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)	19,300	20,452	20,968	20,968	20,935	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15064)	0.90%	22.40%	9.70%	9.70%	25.40%	To Be Established

**2. (KEY) 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 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): :Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 24793)	56.70%	55.20%	57.00%	57.00%	57.30%	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 (LAPAS CODE - 24794)	0.70%	-0.80%	0.20%	0.20%	0.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24795)	75.00%	82.90%	77.00%	77.00%	85.00%	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 (LAPAS CODE - 24796)	Not Applicable	-0.60%	2.00%	2.00%	10.00%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014		
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 from the institution of initial enrollment (LAPAS CODE - 24797)	2.50%	2.50%	2.80%	2.80%	3.10%	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 from the institution of initial enrollment (LAPAS CODE - 24798)	38	41	45	45	70	To Be Established	

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,162 in 2008-09 academic year to 1,554 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24799)	1,475	1,575	1,501	1,501	1,528	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24800)	27.00%	35.00%	29.00%	29.00%	31.50%	To Be Established



**Delgado Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	6,548	6,864
Student headcount - 14th class day (undergraduate, black)	7,465	8,525
Student headcount - 14th class day (undergraduate, Hispanic)	1,314	1,474
Student headcount - 14th class day (undergraduate, Asian)	567	561
Student headcount - 14th class day (undergraduate, other minority)	297	448
Student headcount - 14th class day (undergraduate, foreign/non-resident)	265	231
Student headcount - 14th class day (undergraduate, unknown)	2,285	2,333
Student annual full-time equivalent (FTE) (undergraduate)	13,841	14,508
State dollars per FTE (prior year)	\$2,532	\$2,274
Undergraduate mandatory attendance fees (resident)	\$2,332	\$2,662
Undergraduate mandatory attendance fees (non-resident)	\$5,892	\$6,190
Degrees/award conferred (undergraduate)	1,452	1,602
Calculated undergraduate award level	10.50%	11.00%
Number of completers (undergraduate)	1,434	1,579
Calculated undergraduate completion ratio	10.40%	10.90%
Nursing graduates (undergraduate)	356	288
Allied health graduates (undergraduate)	260	93
Education completers - traditional route (undergraduate)	8	17
Three-year graduate rate	2.00%	2.00%
200% graduation rate	6.10%	6.00%
Mean ACT Composite Score (entering class)	16.7	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	513	541
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	295	344
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	11	14
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	12,167	12,903
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	5,475	6,359
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	215	266
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	287
Number of Distance Learning Courses with 100% instruction through distance education	N/A	812
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	4,344
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	18,833
Number of programs offered through 100% distance education: Associate Level	N/A	5
Number of instructional faculty	940	922
Full-Time Equivalent (FTE) of instructional faculty	636	633
Total number of non-instructional staff members in academic colleges	280	280
Total FTE of non-instructional staff members in academic colleges	223	223
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38



## 649\_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

### Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends 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 that include technologies and distance learning components that prepares 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](#)

## Nunez Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,530,277	\$ 3,305,565	\$ 3,261,548	\$ 3,285,342	\$ 0	\$ (3,261,548)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,885,609	4,241,631	4,241,631	4,239,730	4,241,631	0
Statutory Dedications	140,884	150,354	150,354	148,962	148,962	(1,392)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,556,770</b>	<b>\$ 7,697,550</b>	<b>\$ 7,653,533</b>	<b>\$ 7,674,034</b>	<b>\$ 4,390,593</b>	<b>\$ (3,262,940)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,456,675	\$ 0	\$ 6,350,648	\$ 6,374,000	\$ 0	\$ (6,350,648)
Total Operating Expenses	851,258	0	882,648	882,648	0	(882,648)
Total Professional Services	50,770	0	74,243	74,243	0	(74,243)
Total Other Charges	148,987	7,697,550	257,480	254,629	4,390,593	4,133,113
Total Acq & Major Repairs	49,080	0	88,514	88,514	0	(88,514)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,556,770</b>	<b>\$ 7,697,550</b>	<b>\$ 7,653,533</b>	<b>\$ 7,674,034</b>	<b>\$ 4,390,593</b>	<b>\$ (3,262,940)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	0	24	24	0	(24)
Unclassified	82	98	74	74	0	(74)
<b>Total FTEs</b>	<b>102</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>(98)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 140,884	\$ 150,354	\$ 150,354	\$ 148,962	\$ 148,962	\$ (1,392)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (44,017)	\$ (44,017)	0	Mid-Year Adjustments (BA-7s):
\$ 3,261,548	\$ 7,653,533	98	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,261,548)	\$ (3,261,548)	(98)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (1,392)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 4,390,593	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,390,593	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 4,390,593	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to 2,413 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)	2,413	2,421	2,131	2,131	2,294	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15051)	31.40%	31.79%	16.00%	16.00%	24.90%	To Be Established

**2. (KEY) 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 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.





Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		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 (LAPAS CODE - 24801)	43.20%	50.50%	43.90%	43.90%	
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 (LAPAS CODE - 24802)	Not Applicable	-15.27%	1.00%	1.00%	6.30%	To Be Established	

**3. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		K Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24803)	82.60%	71.80%	66.60%	66.60%	
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 (LAPAS CODE - 24804)	Not Applicable	48.04%	-16.00%	-16.00%	-14.10%	To Be Established	

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24805)	8.00%	6.70%	9.20%	9.20%	12.10%	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 from the institution of initial enrollment (LAPAS CODE - 24806)	14	-48	14	14	18	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 208 in 2008-09 academic year to 226 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24807)	208	321	222	222	223	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24808)	Not Applicable	54.33%	6.70%	6.70%	7.20%	To Be Established



**Nunez Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,247	1,255
Student headcount - 14th class day (undergraduate, black)	924	937
Student headcount - 14th class day (undergraduate, Hispanic)	90	88
Student headcount - 14th class day (undergraduate, Asian)	56	49
Student headcount - 14th class day (undergraduate, other minority)	53	42
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	45	50
Student annual full-time equivalent (FTE) (undergraduate)	1,369	1,426
State dollars per FTE (prior year)	\$2,884	\$2,580
Undergraduate mandatory attendance fees (resident)	\$2,176	\$2,606
Undergraduate mandatory attendance fees (non-resident)	\$4,948	\$5,448
Degrees/award conferred (undergraduate)	260	320
Calculated undergraduate award level	19.00%	22.40%
Number of completers (undergraduate)	259	314
Calculated undergraduate completion ratio	18.90%	22.00%
Nursing graduates (undergraduate)	45	36
Allied health graduates (undergraduate)	5	0
Education completers - traditional route (undergraduate)	9	4
Three-year graduate rate	21.00%	13.00%
200% graduation rate	20.90%	17.00%
Mean ACT Composite Score (entering class)	17.0	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	31	38
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	21	23
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	790	859
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	407	432
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	0
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of instructional faculty	81	81
Full-Time Equivalent (FTE) of instructional faculty	57	56
Total number of non-instructional staff members in academic colleges	28	28
Total FTE of non-instructional staff members in academic colleges	27	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	7



## 649\_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide 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 opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,020,569	\$ 8,207,853	\$ 8,093,056	\$ 8,331,909	\$ 0	\$ (8,093,056)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,519,476	17,709,905	17,709,905	17,854,284	20,209,905	2,500,000
Statutory Dedications	365,153	389,699	389,699	386,090	386,090	(3,609)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,905,198</b>	<b>\$ 26,307,457</b>	<b>\$ 26,192,660</b>	<b>\$ 26,572,283</b>	<b>\$ 20,595,995</b>	<b>\$ (5,596,665)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,414,648	\$ 0	\$ 21,909,451	\$ 22,256,016	\$ 0	\$ (21,909,451)
Total Operating Expenses	2,389,694	0	2,350,295	2,350,295	0	(2,350,295)
Total Professional Services	439,199	0	656,500	656,500	0	(656,500)
Total Other Charges	1,506,263	26,307,457	1,261,414	1,294,472	20,595,995	19,334,581
Total Acq & Major Repairs	155,394	0	15,000	15,000	0	(15,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,905,198</b>	<b>\$ 26,307,457</b>	<b>\$ 26,192,660</b>	<b>\$ 26,572,283</b>	<b>\$ 20,595,995</b>	<b>\$ (5,596,665)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	50	0	99	99	0	(99)
Unclassified	369	361	262	262	0	(262)
<b>Total FTEs</b>	<b>419</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>0</b>	<b>(361)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



### Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 365,153	\$ 389,699	\$ 389,699	\$ 386,090	\$ 386,090	\$ (3,609)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (114,797)	\$ (114,797)	0	Mid-Year Adjustments (BA-7s):
\$ 8,093,056	\$ 26,192,660	361	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,500,000	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
\$ (8,093,056)	\$ (8,093,056)	(361)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (3,609)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 20,595,995	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,595,995	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 20,595,995	0	Grand Total Recommended

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to 7,602 by Fall 2014.**

Children's Budget Link: Not applicable





Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)	6,733	7,077	7,077	7,077	7,602	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15040)	24.00%	30.30%	30.30%	30.30%	40.00%	To Be Established

**2. (KEY) 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 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		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 (LAPAS CODE - 24809)	51.40%	44.00%	53.40%	53.40%
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 (LAPAS CODE - 24810)	Not Applicable	14.40%	2.00%	2.00%	2.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24811)	72.50%	74.90%	73.00%	73.00%	73.70%	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 (LAPAS CODE - 24812)	Not Applicable	-6.10%	0.50%	0.50%	1.80%	To Be Established

#### 4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24813)	8.30%	12.00%	10.30%	10.30%	12.30%	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 from the institution of initial enrollment (LAPAS CODE - 24814)	808	108	82	82	138	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 573 in 2008-09 academic year to 835 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24815)	573	883	808	808	835	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24816)	Not Applicable	54.10%	41.00%	41.00%	45.70%	To Be Established



**Bossier Parish Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	3,634	3,730
Student headcount - 14th class day (undergraduate, black)	2,159	2,629
Student headcount - 14th class day (undergraduate, Hispanic)	158	206
Student headcount - 14th class day (undergraduate, Asian)	53	63
Student headcount - 14th class day (undergraduate, other minority)	121	130
Student headcount - 14th class day (undergraduate, foreign/non-resident)	6	7
Student headcount - 14th class day (undergraduate, unknown)	342	312
Student annual full-time equivalent (FTE) (undergraduate)	5,053	5,740
State dollars per FTE (prior year)	\$2,129	\$1,638
Undergraduate mandatory attendance fees (resident)	\$2,174	\$2,652
Undergraduate mandatory attendance fees (non-resident)	\$4,746	\$5,460
Degrees/award conferred (undergraduate)	890	972
Calculated undergraduate award level	17.60%	16.90%
Number of completers (undergraduate)	883	966
Calculated undergraduate completion ratio	17.50%	16.80%
Nursing graduates (undergraduate)	0	18
Allied health graduates (undergraduate)	120	55
Education completers - traditional route (undergraduate)	12	14
Three-year graduate rate	10.00%	12.00%
200% graduation rate	10.70%	16.00%
Mean ACT Composite Score (entering class)	17.4	16.9
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	171	219
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	55	87
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	34	42
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	4,247	4,937
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,420	2,014
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	825	995
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	60
Number of Distance Learning Courses with 100% instruction through distance education	N/A	523
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	857
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	6,605
Number of programs offered through 100% distance education: Associate Level	N/A	12
Number of instructional faculty	266	360
Full-Time Equivalent (FTE) of instructional faculty	133	160
Total number of non-instructional staff members in academic colleges	134	134
Total FTE of non-instructional staff members in academic colleges	116	116
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11	11
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	11	11



## 649\_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable 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 will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for students 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](#)

## South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,841,331	\$ 4,387,262	\$ 14,137,201	\$ 14,416,957	\$ 0	\$ (14,137,201)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,799,919	9,134,996	13,665,719	13,744,883	13,665,719	0
Statutory Dedications	628,875	217,296	671,150	664,935	664,935	(6,215)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,270,125</b>	<b>\$ 13,739,554</b>	<b>\$ 28,474,070</b>	<b>\$ 28,826,775</b>	<b>\$ 14,330,654</b>	<b>\$ (14,143,416)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,745,093	\$ 0	\$ 18,349,009	\$ 18,789,855	\$ 0	\$ (18,349,009)
Total Operating Expenses	3,834,667	0	6,405,450	6,405,450	0	(6,405,450)
Total Professional Services	1,028,122	0	1,136,400	1,136,400	0	(1,136,400)
Total Other Charges	1,939,218	13,739,554	1,644,062	1,555,921	14,330,654	12,686,592
Total Acq & Major Repairs	723,025	0	939,149	939,149	0	(939,149)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,270,125</b>	<b>\$ 13,739,554</b>	<b>\$ 28,474,070</b>	<b>\$ 28,826,775</b>	<b>\$ 14,330,654</b>	<b>\$ (14,143,416)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	0	43	43	0	(43)
Unclassified	121	113	259	259	0	(259)
<b>Total FTEs</b>	<b>129</b>	<b>113</b>	<b>302</b>	<b>302</b>	<b>0</b>	<b>(302)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 628,875	\$ 217,296	\$ 671,150	\$ 664,935	\$ 664,935	\$ (6,215)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 9,749,939	\$ 14,734,516	189	Mid-Year Adjustments (BA-7s):
\$ 14,137,201	\$ 28,474,070	302	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (14,137,201)	\$ (14,137,201)	(302)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (6,215)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 14,330,654	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,330,654	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 14,330,654	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 12.0% from the baseline level of 7,799 in Fall 2009 to 8,728 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)	4,252	3,910	4,342	8,725	8,524	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15023)	4.00%	-4.30%	6.20%	2.10%	9.50%	To Be Established

**2. (KEY) Decrease 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 1.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		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 (LAPAS CODE - 24818)	57.20%	44.40%	57.20%	
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 (LAPAS CODE - 24819)	Not Applicable	12.60%	1.00%	1.00%	1.30%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 5.7 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 68.6% to 74.3% by Fall 2014 (retention of Fall 2013 cohort).**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25150)	70.9%	74.3%	72.0%	67.9%	73.2%	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 (LAPAS CODE - 25151)	2.3%	5.7%	3.4%	6.6%	4.6%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24820)	3.60%	6.30%	3.60%	3.60%	3.60%	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 from the institution of initial enrollment (LAPAS CODE - 24821)	11	17	11	11	11	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,370 in 2008-09 academic year to 1,814 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels (LAPAS CODE - 24822)	399	578	409	1,813	1,813	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24823)	Not Applicable	44.90%	2.50%	32.40%	32.40%	To Be Established



**South Louisiana Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	2,723	2,535
Student headcount - 14th class day (undergraduate, black)	1,239	1,072
Student headcount - 14th class day (undergraduate, Hispanic)	79	83
Student headcount - 14th class day (undergraduate, Asian)	88	117
Student headcount - 14th class day (undergraduate, other minority)	33	41
Student headcount - 14th class day (undergraduate, foreign/non-resident)	38	25
Student headcount - 14th class day (undergraduate, unknown)	18	24
Student annual full-time equivalent (FTE) (undergraduate)	2,721	2,631
State dollars per FTE (prior year)	\$2,190	\$1,990
Undergraduate mandatory attendance fees (resident)	\$2,252	\$2,602
Undergraduate mandatory attendance fees (non-resident)	\$4,580	\$5,038
Degrees/award conferred (undergraduate)	490	2,080
Calculated undergraduate award level	18.00%	79.10%
Number of completers (undergraduate)	488	1,960
Calculated undergraduate completion ratio	17.90%	74.50%
Nursing graduates (undergraduate)	0	146
Allied health graduates (undergraduate)	108	0
Education completers - traditional route (undergraduate)	0	0
Three-year graduate rate	7.00%	6.00%
200% graduation rate	6.40%	11.00%
Mean ACT Composite Score (entering class)	17.6	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	92	94
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52	53
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	41	41
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,947	1,824
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	799	724
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	696	665
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	135
Number of Distance Learning Courses with 100% instruction through distance education	N/A	62
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	1,527
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	899
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of instructional faculty	189	320
Full-Time Equivalent (FTE) of instructional faculty	66	223
Total number of non-instructional staff members in academic colleges	36	36
Total FTE of non-instructional staff members in academic colleges	33	33
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5



## 649\_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically Ascension, Assumption, lower Livingston, St. Charles, St. James, St. John, Tangipahoa, and Washington Parishes.

### 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 that encourages quality learning experiences; and that reinforces 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 that expand 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](#)

### River Parishes Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,183,075	\$ 3,284,674	\$ 3,242,151	\$ 3,139,723	\$ 0	\$ (3,242,151)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,750,000	4,885,686	4,885,686	4,693,710	4,885,686	0
Statutory Dedications	128,218	136,837	136,837	135,570	135,570	(1,267)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,061,293</b>	<b>\$ 8,307,197</b>	<b>\$ 8,264,674</b>	<b>\$ 7,969,003</b>	<b>\$ 5,021,256</b>	<b>\$ (3,243,418)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,683,745	\$ 0	\$ 6,021,255	\$ 5,726,205	\$ 0	\$ (6,021,255)
Total Operating Expenses	1,697,850	0	1,574,975	1,574,975	0	(1,574,975)
Total Professional Services	49,389	0	48,571	48,571	0	(48,571)
Total Other Charges	630,309	8,307,197	619,873	619,252	5,021,256	4,401,383
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,061,293</b>	<b>\$ 8,307,197</b>	<b>\$ 8,264,674</b>	<b>\$ 7,969,003</b>	<b>\$ 5,021,256</b>	<b>\$ (3,243,418)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	0	12	12	0	(12)
Unclassified	99	83	71	71	0	(71)
<b>Total FTEs</b>	<b>113</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>(83)</b>



## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

### River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 128,218	\$ 136,837	\$ 136,837	\$ 135,570	\$ 135,570	\$ (1,267)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (42,523)	\$ (42,523)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,242,151	\$ 8,264,674	83	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,242,151)	\$ (3,242,151)	(83)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (1,267)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 5,021,256	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,021,256	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 5,021,256	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to 3,500 by Fall 2014.

Children's Cabinet Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)	2,606	2,673	2,717	2,717	3,577	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15010)	44.40%	48.10%	50.50%	50.50%	98.17%	To Be Established

### 2. (KEY) 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 2.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 (LAPAS CODE - 24824)	44.90%	52.90%	46.60%	46.60%	49.48%	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 (LAPAS CODE - 24825)	Not Applicable	8.00%	1.70%	1.70%	4.58%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24826)	57.10%	77.90%	57.10%	57.10%	81.98%	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 (LAPAS CODE - 24827)	Not Applicable	20.80%	0	0	24.88%	To Be Established

#### 4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 from the institution of initial enrollment (LAPAS CODE - 24828)	7.50%	3.90%	6.30%	6.30%	10.00%	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 from the institution of initial enrollment (LAPAS CODE - 24829)	38	6	11	11	19	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 73 in 2008-09 academic year to 85 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Total number of completers for all award levels (LAPAS CODE - 24830)	73	314	83	83	408	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24831)	Not Applicable	330.10%	13.70%	13.70%	458.90%	To Be Established

## River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,571	1,544
Student headcount - 14th class day (undergraduate, black)	870	974
Student headcount - 14th class day (undergraduate, Hispanic)	53	67
Student headcount - 14th class day (undergraduate, Asian)	12	10
Student headcount - 14th class day (undergraduate, other minority)	23	28
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	37	50
Student annual full-time equivalent (FTE) (undergraduate)	1,629	1,674
State dollars per FTE (prior year)	\$1,780	\$1,738
Undergraduate mandatory attendance fees (resident)	\$2,214	\$2,472
Undergraduate mandatory attendance fees (non-resident)	\$5,414	\$5,770
Degrees/award conferred (undergraduate)	328	422
Calculated undergraduate award level	20.10%	25.20%
Number of completers (undergraduate)	314	408
Calculated undergraduate completion ratio	19.30%	24.40%
Nursing graduates (undergraduate)	13	6
Allied health graduates (undergraduate)	0	0
Education completers - traditional route (undergraduate)	9	9
Three-year graduate rate	6.00%	4.00%
200% graduation rate	6.30%	5.00%
Mean ACT Composite Score (entering class)	17.6	17.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	50	58
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	24	21
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,185	1,415
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	330	491
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	150
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,313
Number of programs offered through 100% distance education: Associate Level	N/A	5
Number of instructional faculty	94	99
Full-Time Equivalent (FTE) of instructional faculty	55	57
Total number of non-instructional staff members in academic colleges	26	26
Total FTE of non-instructional staff members in academic colleges	26	26
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3	3
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	3	3





## 649\_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

### Program Description

Louisiana Delta Community College (LDCC) will offer quality instruction and services to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of 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 will provide 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](#)

### Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,872,340	\$ 3,803,299	\$ 8,269,271	\$ 8,303,243	\$ 0	\$ (8,269,271)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,540,524	7,574,098	9,507,432	9,506,893	9,507,432	0
Statutory Dedications	388,154	179,868	414,247	410,411	410,411	(3,836)



## Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,801,018</b>	<b>\$ 11,557,265</b>	<b>\$ 18,190,950</b>	<b>\$ 18,220,547</b>	<b>\$ 9,917,843</b>	<b>\$ (8,273,107)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,736,508	\$ 0	\$ 14,035,935	\$ 14,086,380	\$ 0	\$ (14,035,935)
Total Operating Expenses	2,607,582	0	2,837,660	2,837,660	0	(2,837,660)
Total Professional Services	184,274	0	76,168	76,168	0	(76,168)
Total Other Charges	1,168,428	11,557,265	1,023,587	1,002,739	9,917,843	8,894,256
Total Acq & Major Repairs	104,226	0	217,600	217,600	0	(217,600)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,801,018</b>	<b>\$ 11,557,265</b>	<b>\$ 18,190,950</b>	<b>\$ 18,220,547</b>	<b>\$ 9,917,843</b>	<b>\$ (8,273,107)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	0	22	22	0	(22)
Unclassified	105	112	180	180	0	(180)
<b>Total FTEs</b>	<b>123</b>	<b>112</b>	<b>202</b>	<b>202</b>	<b>0</b>	<b>(202)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 388,154	\$ 179,868	\$ 414,247	\$ 410,411	\$ 410,411	\$ (3,836)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,465,972	\$ 6,633,685	90	Mid-Year Adjustments (BA-7s):
\$ 8,269,271	\$ 18,190,950	202	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (8,269,271)	\$ (8,269,271)	(202)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (3,836)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 9,917,843	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,917,843	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 9,917,843	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 51.7% from the baseline level of 3,478 in Fall 2009 to 5,277 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link (s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)	2,315	2,953	2,938	5,277	4,150	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14865)	41.20%	51.50%	79.10%	69.60%	19.30%	To Be Established

**2. (KEY) 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 1.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 24832)	46.10%	43.35%	46.90%	46.90%	40.80%	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 (LAPAS CODE - 24833)	Not Applicable	43.35%	0.80%	0.80%	0.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66.9% to 68.9% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24834)	27.30%	66.15%	27.30%	66.30%	66.30%	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 (LAPAS CODE - 24835)	Not Applicable	66.15%	0	33.00%	0.20%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 from the institution of initial enrollment (LAPAS CODE - 24836)	9.40%	11.00%	11.40%	11.40%	11.90%	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 from the institution of initial enrollment (LAPAS CODE - 24837)	Not Applicable	11	2	2	18	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 460 in 2008-09 academic year to 780 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014		
K	Total number of completers for all award levels (LAPAS CODE - 24838)	92	271	102	777	104	To Be Established	
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24839)	Not Applicable	156.10%	10.90%	69.60%	10.90%	To Be Established	





## Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,345	1,256
Student headcount - 14th class day (undergraduate, black)	1,084	1,082
Student headcount - 14th class day (undergraduate, Hispanic)	22	284
Student headcount - 14th class day (undergraduate, Asian)	10	16
Student headcount - 14th class day (undergraduate, other minority)	11	21
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	13	295
Student annual full-time equivalent (FTE) (undergraduate)	1,922	2,150
State dollars per FTE (prior year)	\$2,360	\$2,070
Undergraduate mandatory attendance fees (resident)	\$2,428	\$2,662
Undergraduate mandatory attendance fees (non-resident)	\$4,396	\$4,836
Degrees/award conferred (undergraduate)	186	825
Calculated undergraduate award level	9.70%	38.40%
Number of completers (undergraduate)	181	761
Calculated undergraduate completion ratio	9.40%	35.40%
Nursing graduates (undergraduate)	21	144
Allied health graduates (undergraduate)	0	0
Education completers - traditional route (undergraduate)	0	2
Three-year graduate rate	10.00%	11.00%
200% graduation rate	12.10%	14.00%
Mean ACT Composite Score (entering class)	16.3	16.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	94	116
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	60	72
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,657	1,693
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	857	827
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	57
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,280
Number of programs offered through 100% distance education: Associate Level	N/A	2
Number of instructional faculty	105	230
Full-Time Equivalent (FTE) of instructional faculty	79	166
Total number of non-instructional staff members in academic colleges	27	27
Total FTE of non-instructional staff members in academic colleges	27	27
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	18
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	18



## 649\_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999.

### Program Description

The Louisiana Technical College (LTC), which consist of 3 regionally accredited Technical Colleges with 16 campuses: Capital Area Technical College, Northwest Louisiana Technical College, and South Central Louisiana Technical College, delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of LTC are:

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

For additional information, see:

[Louisiana Technical College](#)

### Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,083,456	\$ 40,189,193	\$ 19,036,868	\$ 19,032,176	\$ 0	\$ (19,036,868)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,183,074	18,526,164	8,439,526	8,423,562	8,439,526	0

## Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Statutory Dedications	781,195	1,800,261	833,709	825,989	825,989	(7,720)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 31,047,725</b>	<b>\$ 60,515,618</b>	<b>\$ 28,310,103</b>	<b>\$ 28,281,727</b>	<b>\$ 9,265,515</b>	<b>\$ (19,044,588)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 24,793,276	\$ 0	\$ 22,785,744	\$ 22,911,614	\$ 0	\$ (22,785,744)
Total Operating Expenses	4,065,968	0	3,668,233	3,668,233	0	(3,668,233)
Total Professional Services	71,320	0	0	0	0	0
Total Other Charges	1,971,435	60,515,618	1,841,771	1,687,525	9,265,515	7,423,744
Total Acq & Major Repairs	145,726	0	14,355	14,355	0	(14,355)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,047,725</b>	<b>\$ 60,515,618</b>	<b>\$ 28,310,103</b>	<b>\$ 28,281,727</b>	<b>\$ 9,265,515</b>	<b>\$ (19,044,588)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	168	0	34	34	0	(34)
Unclassified	659	746	307	307	0	(307)
<b>Total FTEs</b>	<b>827</b>	<b>746</b>	<b>341</b>	<b>341</b>	<b>0</b>	<b>(341)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 781,195	\$ 1,800,261	\$ 833,709	\$ 825,989	\$ 825,989	\$ (7,720)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,152,325)	\$ (32,205,515)	(405)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 19,036,868	\$ 28,310,103	341	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (19,036,868)	\$ (19,036,868)	(341)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (7,720)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 9,265,515	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,265,515	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 9,265,515	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 28.8% from the baseline level of 14,765 in Fall 2009 to 10,516 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)	23,862	18,343	18,576	8,995	11,581	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839)	10.20%	-7.68%	-18.30%	-10.30%	-10.30%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24840)	66.00%	73.00%	67.00%	67.00%	65.00%	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 (LAPAS CODE - 24841)	Not Applicable	73.00%	1.00%	-0.80%	-0.80%	To Be Established

**3. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,559 in 2008-09 academic year to 805 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24842)	3,781	6,091	3,578	704	680	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24843)	Not Applicable	1.66%	3.40%	-54.80%	-82.20%	To Be Established



## Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	9,798	8,822
Student headcount - 14th class day (undergraduate, black)	8,324	8,543
Student headcount - 14th class day (undergraduate, Hispanic)	321	344
Student headcount - 14th class day (undergraduate, Asian)	192	209
Student headcount - 14th class day (undergraduate, other minority)	271	329
Student headcount - 14th class day (undergraduate, foreign/non-resident)	1	3
Student headcount - 14th class day (undergraduate, unknown)	724	425
Student annual full-time equivalent (FTE) (undergraduate)	16,538	12,499
State dollars per FTE (prior year)	\$3,371	\$3,673
Undergraduate mandatory attendance fees (resident)	\$6,911	\$1,488
Undergraduate mandatory attendance fees (non-resident)	\$11,339	\$3,044
Degrees/award conferred (undergraduate)	5,288	3,197
Calculated undergraduate award level	35.10%	25.60%
Number of completers (undergraduate)	4,812	2,900
Calculated undergraduate completion ratio	31.80%	4.60%
Nursing graduates (undergraduate)	756	407
Allied health graduates (undergraduate)	377	0
Education completers - traditional route (undergraduate)	2	0
Three-year graduate rate	0.00%	0.00%
200% graduation rate	0.00%	50.00%
Mean ACT Composite Score (entering class)	0.0	0.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	321	325
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	252	242
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	86	129
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	2,300	2,074
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,103	989
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	229	956
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	187
Number of Distance Learning Courses with 100% instruction through distance education	N/A	69
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	924
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	694
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of instructional faculty	801	459
Full-Time Equivalent (FTE) of instructional faculty	616	348
Total number of non-instructional staff members in academic colleges	129	128
Total FTE of non-instructional staff members in academic colleges	126	125
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	56
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	56





## 649\_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

### Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including 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 post-secondary 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 inmates 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](#)

## SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,107,175	\$ 5,710,729	\$ 5,625,382	\$ 5,806,876	\$ 0	\$ (5,625,382)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,139,445	6,225,517	6,225,517	6,221,876	6,725,517	500,000
Statutory Dedications	568,589	640,868	640,868	638,463	643,659	2,791
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,815,209</b>	<b>\$ 12,577,114</b>	<b>\$ 12,491,767</b>	<b>\$ 12,667,215</b>	<b>\$ 7,369,176</b>	<b>\$ (5,122,591)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,780,914	\$ 0	\$ 10,398,231	\$ 10,467,562	\$ 0	\$ (10,398,231)
Total Operating Expenses	1,704,893	0	971,643	971,643	0	(971,643)
Total Professional Services	232,248	0	213,493	213,493	0	(213,493)
Total Other Charges	803,859	12,577,114	580,860	686,977	7,369,176	6,788,316
Total Acq & Major Repairs	293,295	0	327,540	327,540	0	(327,540)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,815,209</b>	<b>\$ 12,577,114</b>	<b>\$ 12,491,767</b>	<b>\$ 12,667,215</b>	<b>\$ 7,369,176</b>	<b>\$ (5,122,591)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	0	23	23	0	(23)
Unclassified	126	136	113	113	0	(113)
<b>Total FTEs</b>	<b>152</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>0</b>	<b>(136)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Fund (Per R.S. 27:392) and the Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)

## SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 175,201	\$ 134,401	\$ 134,401	\$ 134,401	\$ 144,431	\$ 10,030
Support Education In LA First Fund	243,388	259,749	259,749	257,344	257,344	(2,405)
Calcasieu Parish Higher Education Improve. Fund	150,000	246,718	246,718	246,718	241,884	(4,834)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (85,347)	\$ (85,347)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,625,382	\$ 12,491,767	136	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(4,834)	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund.
(5,196)	4,834	0	Provides for the realignment of State General Fund (Direct) and Statutory Dedications, Calcasieu Parish Fund (E30), to properly align budget authority to reflect revenues and expenditures within the program they will be generated.
0	500,000	0	Adjustment of Fees and Self-generated Revenues to reflect actual and projected collections.
(5,620,186)	(5,620,186)	(136)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(2,405)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,369,176	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,369,176	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 7,369,176	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to 2,700 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)	2,620	3,054	3,530	3,530	2,800	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17111)	70.70%	43.18%	65.00%	65.00%	31.27%	To Be Established

### 2. (KEY) Decrease 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 0.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 (LAPAS CODE - 24844)	53.20%	43.58%	42.00%	42.00%	36.00%	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 (LAPAS CODE - 24845)	Not Applicable	9.42%	0.30%	0.30%	0.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24846)	78.30%	64.75%	78.30%	78.30%	65.66%	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 (LAPAS CODE - 24847)	Not Applicable	-10.49%	0	0	0.91%	To Be Established

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		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 from the institution of initial enrollment (LAPAS CODE - 24848)	34.90%	31.00%	36.00%	
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 from the institution of initial enrollment (LAPAS CODE - 24849)	96	82	109	109	145	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 342 in 2008-09 academic year to 360 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24850)	351	1,830	642	642	775	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24851)	2.60%	337.49%	88.00%	88.00%	127.00%	To Be Established





## SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,701	1,999
Student headcount - 14th class day (undergraduate, black)	823	925
Student headcount - 14th class day (undergraduate, Hispanic)	32	37
Student headcount - 14th class day (undergraduate, Asian)	14	18
Student headcount - 14th class day (undergraduate, other minority)	34	65
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	1
Student headcount - 14th class day (undergraduate, unknown)	12	9
Student annual full-time equivalent (FTE) (undergraduate)	2,036	2,220
State dollars per FTE (prior year)	\$2,876	\$2,934
Undergraduate mandatory attendance fees (resident)	\$2,082	\$2,612
Undergraduate mandatory attendance fees (non-resident)	\$5,458	\$4,391
Degrees/award conferred (undergraduate)	1,101	1,240
Calculated undergraduate award level	54.10%	55.90%
Number of completers (undergraduate)	969	1,090
Calculated undergraduate completion ratio	47.60%	49.10%
Nursing graduates (undergraduate)	38	65
Allied health graduates (undergraduate)	0	0
Education completers - traditional route (undergraduate)	1	0
Three-year graduate rate	35.00%	42.00%
200% graduation rate	21.30%	51.00%
Mean ACT Composite Score (entering class)	16.9	17.2
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57	57
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	32	32
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,303	1,309
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	645	628
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	28
Number of Distance Learning Courses with 100% instruction through distance education	N/A	77
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	459
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	1,863
Number of programs offered through 100% distance education: Associate Level	N/A	0
Number of instructional faculty	118	130
Full-Time Equivalent (FTE) of instructional faculty	80	87
Total number of non-instructional staff members in academic colleges	32	33
Total FTE of non-instructional staff members in academic colleges	30	31
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	11
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	11



## 649\_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L. E. Fletcher Technical Community College, recommended as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as South Louisiana Trade School of Houma by Legislative Act 69, May Session of 1948, House Bill 212, signed June 30, 1948, and by action of the Board of Regents in May 2003 was designated as a technical Community College within the LCTCS effective July 1, 2003.

### 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](#)

## L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,133,208	\$ 2,968,329	\$ 2,917,522	\$ 2,984,766	\$ 0	\$ (2,917,522)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,646,325	5,270,138	5,270,138	5,239,499	5,270,138	0
Statutory Dedications	126,175	134,657	134,657	133,410	133,410	(1,247)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,905,708</b>	<b>\$ 8,373,124</b>	<b>\$ 8,322,317</b>	<b>\$ 8,357,675</b>	<b>\$ 5,403,548</b>	<b>\$ (2,918,769)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,461,609	\$ 0	\$ 6,527,111	\$ 6,530,637	\$ 0	\$ (6,527,111)
Total Operating Expenses	593,848	0	905,004	905,004	0	(905,004)
Total Professional Services	112,393	0	79,250	79,250	0	(79,250)
Total Other Charges	697,360	8,373,124	700,952	732,784	5,403,548	4,702,596
Total Acq & Major Repairs	40,498	0	110,000	110,000	0	(110,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,905,708</b>	<b>\$ 8,373,124</b>	<b>\$ 8,322,317</b>	<b>\$ 8,357,675</b>	<b>\$ 5,403,548</b>	<b>\$ (2,918,769)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	0	14	14	0	(14)
Unclassified	97	100	86	86	0	(86)
<b>Total FTEs</b>	<b>114</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>(100)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



### L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 126,175	\$ 134,657	\$ 134,657	\$ 133,410	\$ 133,410	\$ (1,247)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (50,807)	\$ (50,807)	0	Mid-Year Adjustments (BA-7s):
\$ 2,917,522	\$ 8,322,317	100	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,917,522)	\$ (2,917,522)	(100)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (1,247)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 5,403,548	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,403,548	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 5,403,548	0	<b>Grand Total Recommended</b>

### Performance Information

- 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to 2,175 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)	2,010	2,486	2,486	2,486	2,502	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17085)	10.25%	34.89%	35.00%	35.00%	36.00%	To Be Established

**2. (KEY) 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 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource 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 Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		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 (LAPAS CODE - 24852)	53.36%	53.36%	55.90%	55.90%	56.00%
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 (LAPAS CODE - 24853)	Not Applicable	0	2.54%	2.54%	2.64%	To Be Established	

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
		K Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24854)	62.10%	62.10%	63.10%	63.10%	
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 (LAPAS CODE - 24855)	Not Applicable	0	1.00%	1.00%	2.00%	To Be Established	

#### 4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
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 from the institution of initial enrollment (LAPAS CODE - 24856)	14.20%	14.20%	14.80%	14.80%	15.00%	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 from the institution of initial enrollment (LAPAS CODE - 24857)	26	26	28	28	28	To Be Established

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 120 in 2008-09 academic year to 138 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24858)	131	131	132	132	135	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24859)	Not Applicable	0	10.00%	10.00%	12.50%	To Be Established



**L.E. Fletcher Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	1,546	1,461
Student headcount - 14th class day (undergraduate, black)	523	602
Student headcount - 14th class day (undergraduate, Hispanic)	33	47
Student headcount - 14th class day (undergraduate, Asian)	18	27
Student headcount - 14th class day (undergraduate, other minority)	94	144
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	181	205
Student annual full-time equivalent (FTE) (undergraduate)	2,330	1,587
State dollars per FTE (prior year)	\$2,421	\$2,058
Undergraduate mandatory attendance fees (resident)	\$2,093	\$2,572
Undergraduate mandatory attendance fees (non-resident)	\$4,104	\$4,772
Degrees/award conferred (undergraduate)	366	324
Calculated undergraduate award level	15.70%	20.40%
Number of completers (undergraduate)	340	301
Calculated undergraduate completion ratio	14.60%	19.00%
Nursing graduates (undergraduate)	32	32
Allied health graduates (undergraduate)	0	8
Education completers - traditional route (undergraduate)	0	0
Three-year graduate rate	9.00%	18.00%
200% graduation rate	11.50%	22.00%
Mean ACT Composite Score (entering class)	16.8	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	57	120
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	25	28
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,796	1,786
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	467	512
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	38
Number of Distance Learning Courses with 100% instruction through distance education	N/A	70
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	571
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	240
Number of programs offered through 100% distance education: Associate Level	N/A	1
Number of instructional faculty	96	108
Full-Time Equivalent (FTE) of instructional faculty	63	69
Total number of non-instructional staff members in academic colleges	22	22
Total FTE of non-instructional staff members in academic colleges	22	22
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	9



## 649\_10D0 — Northshore Technical Community College



Program Authorization: Northshore Technical Community College, designed as a technical community college on June 27, 2011 by Senate Bill No. 69 (Act 209) of the 2011 Regular Legislative Session. Whereas it was enacted as R.S. 17:3217.1(A) and to enact R.S. 17:3230, relative to postsecondary education; to provide for the creation of the Northshore Technical Community College.

### 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](#)

## Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,480,206	\$ 5,056,804	\$ 4,990,854	\$ 5,144,670	\$ 0	\$ (4,990,854)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,642,393	4,611,135	4,611,135	4,624,985	4,611,135	0
Statutory Dedications	216,024	230,545	230,545	228,410	228,410	(2,135)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,338,623</b>	<b>\$ 9,898,484</b>	<b>\$ 9,832,534</b>	<b>\$ 9,998,065</b>	<b>\$ 4,839,545</b>	<b>\$ (4,992,989)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,661,157	\$ 0	\$ 8,177,520	\$ 8,280,903	\$ 0	\$ (8,177,520)
Total Operating Expenses	1,323,429	0	1,200,148	1,200,148	0	(1,200,148)
Total Professional Services	63,659	0	93,199	93,199	0	(93,199)
Total Other Charges	173,525	9,898,484	273,962	336,110	4,839,545	4,565,583
Total Acq & Major Repairs	116,853	0	87,705	87,705	0	(87,705)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,338,623</b>	<b>\$ 9,898,484</b>	<b>\$ 9,832,534</b>	<b>\$ 9,998,065</b>	<b>\$ 4,839,545</b>	<b>\$ (4,992,989)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	0	22	22	0	(22)
Unclassified	101	110	88	88	0	(88)
<b>Total FTEs</b>	<b>122</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>(110)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 216,024	\$ 230,545	\$ 230,545	\$ 228,410	\$ 228,410	\$ (2,135)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (65,950)	\$ (65,950)	0	Mid-Year Adjustments (BA-7s):
\$ 4,990,854	\$ 9,832,534	110	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,990,854)	\$ (4,990,854)	(110)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (2,135)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 4,839,545	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,839,545	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 4,839,545	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 1.7% from the baseline level of 3,830 in Fall 2009 to 3,765 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24939)	3,765	3,349	3,671	3,671	3,450	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24940)	1.7%	-12.6%	-4.2%	-4.2%	-9.9%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 59.7% to 61.3% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24941)	61.3%	72.3%	61.3%	61.3%	61.3%	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 (LAPAS CODE - 24942)	1.6%	12.6%	1.6%	1.6%	1.6%	To Be Established

**3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 321 in 2008-09 academic year to 334 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 24943)	334	439	329	329	332	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24944)	4.0%	36.8%	2.5%	2.5%	3.4%	To Be Established





## Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	2,350	2,101
Student headcount - 14th class day (undergraduate, black)	996	1,043
Student headcount - 14th class day (undergraduate, Hispanic)	48	53
Student headcount - 14th class day (undergraduate, Asian)	15	11
Student headcount - 14th class day (undergraduate, other minority)	55	41
Student headcount - 14th class day (undergraduate, foreign/non-resident)	0	0
Student headcount - 14th class day (undergraduate, unknown)	67	104
Student annual full-time equivalent (FTE) (undergraduate)	2,045	2,043
State dollars per FTE (prior year)	\$3,371	\$2,793
Undergraduate mandatory attendance fees (resident)	\$1,176	\$1,926
Undergraduate mandatory attendance fees (non-resident)	\$1,938	\$3,035
Degrees/award conferred (undergraduate)	507	769
Calculated undergraduate award level	24.80%	37.60%
Number of completers (undergraduate)	439	676
Calculated undergraduate completion ratio	21.50%	33.10%
Nursing graduates (undergraduate)	76	90
Allied health graduates (undergraduate)	52	0
Education completers - traditional route (undergraduate)	0	0
Three-year graduate rate	0.00%	0.00%
200% graduation rate	0.00%	51.00%
Mean ACT Composite Score (entering class)	0.0	0.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	41	59
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	52	70
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	13	7
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	301	607
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	218	276
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	86	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	N/A	69
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	819
Number of programs offered through 100% distance education: Associate Level	N/A	1
Number of instructional faculty	113	152
Full-Time Equivalent (FTE) of instructional faculty	87	113
Total number of non-instructional staff members in academic colleges	21	21
Total FTE of non-instructional staff members in academic colleges	19	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14



## 649\_10E0 — Central Louisiana Technical Community College



Program Authorization: Central Louisiana Technical Community College, designed as a technical community college on June 12, 2012 by Senate Bill No. 247 (Act 760) of the 2012 Regular Legislative Session. Whereas it was enacted as R.S. 17:3217.1(A) and to enact R.S. 17:3232, relative to postsecondary education; to provide for the creation of the Central Louisiana Technical Community College.

### 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](#)

## Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,647,717	\$ 0	\$ 6,194,767	\$ 6,180,410	\$ 0	\$ (6,194,767)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,607,419	0	3,622,581	3,625,790	3,622,581	0
Statutory Dedications	260,788	0	278,319	275,742	275,742	(2,577)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,515,924</b>	<b>\$ 0</b>	<b>\$ 10,095,667</b>	<b>\$ 10,081,942</b>	<b>\$ 3,898,323</b>	<b>\$ (6,197,344)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,024,856	\$ 0	\$ 8,274,701	\$ 8,316,945	\$ 0	\$ (8,274,701)
Total Operating Expenses	977,110	0	1,222,773	1,222,773	0	(1,222,773)
Total Professional Services	7,686	0	7,142	7,142	0	(7,142)
Total Other Charges	486,965	0	509,201	453,232	3,898,323	3,389,122
Total Acq & Major Repairs	19,307	0	81,850	81,850	0	(81,850)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,515,924</b>	<b>\$ 0</b>	<b>\$ 10,095,667</b>	<b>\$ 10,081,942</b>	<b>\$ 3,898,323</b>	<b>\$ (6,197,344)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	16	16	0	(16)
Unclassified	0	0	110	110	0	(110)
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>126</b>	<b>0</b>	<b>(126)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



### Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 260,788	\$ 0	\$ 278,319	\$ 275,742	\$ 275,742	\$ (2,577)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,194,767	\$ 10,095,667	126	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,194,767	\$ 10,095,667	126	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,194,767)	\$ (6,194,767)	(126)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ (2,577)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 3,898,323	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,898,323	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 3,898,323	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.9% from the baseline level of 2,420 in Fall 2009 to 2,683 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource 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 link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25152)	3,078.0	3,187.0	2,683.0	2,683.0	2,707.0	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25153)	67.3%	73.2%	-3.6%	-3.6%	11.9%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66.4% to 68.9% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2013-2014
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25154)	Not Applicable	Not Applicable	62.3%	62.3%	59.2%	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 (LAPAS CODE - 25155)	Not Applicable	Not Applicable	-3.6%	-3.6%	0.7%	To Be Established

**3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 562 in 2008-09 academic year to 795 in academic year 2013-14. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of completers for all award levels (LAPAS CODE - 25156)	Not Applicable	Not Applicable	795.0	795.0	628.0	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 25157)	Not Applicable	Not Applicable	41.5%	41.5%	0.2%	To Be Established



### Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2011	FY 2012
Student headcount - 14th class day (undergraduate, white)	N/A	N/A
Student headcount - 14th class day (undergraduate, black)	N/A	N/A
Student headcount - 14th class day (undergraduate, Hispanic)	N/A	N/A
Student headcount - 14th class day (undergraduate, Asian)	N/A	N/A
Student headcount - 14th class day (undergraduate, other minority)	N/A	N/A
Student headcount - 14th class day (undergraduate, foreign/non-resident)	N/A	N/A
Student headcount - 14th class day (undergraduate, unknown)	N/A	N/A
Student annual full-time equivalent (FTE) (undergraduate)	N/A	N/A
State dollars per FTE (prior year)	N/A	N/A
Undergraduate mandatory attendance fees (resident)	N/A	N/A
Undergraduate mandatory attendance fees (non-resident)	N/A	N/A
Degrees/award conferred (undergraduate)	N/A	N/A
Calculated undergraduate award level	N/A	N/A
Number of completers (undergraduate)	N/A	N/A
Calculated undergraduate completion ratio	N/A	N/A
Nursing graduates (undergraduate)	N/A	N/A
Allied health graduates (undergraduate)	N/A	N/A
Education completers - traditional route (undergraduate)	N/A	N/A
Three-year graduate rate	N/A	N/A
200% graduation rate	N/A	N/A
Mean ACT Composite Score (entering class)	N/A	N/A
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A
Number of Distance Learning Courses with 100% instruction through distance education	N/A	N/A
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	N/A	N/A
Number of programs offered through 100% distance education: Associate Level	N/A	N/A
Number of instructional faculty	N/A	N/A
Full-Time Equivalent (FTE) of instructional faculty	N/A	N/A
Total number of non-instructional staff members in academic colleges	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	N/A	N/A
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	N/A	N/A





## 649\_10C0 — LCTCSOnline



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12

### 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 full 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 enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide 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](#)

## LCTCOnline Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 955,521	\$ 1,006,213	\$ 1,004,516	\$ 1,001,618	\$ 0	\$ (1,004,516)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 955,521</b>	<b>\$ 1,006,213</b>	<b>\$ 1,004,516</b>	<b>\$ 1,001,618</b>	<b>\$ 0</b>	<b>\$ (1,004,516)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 726,270	\$ 0	\$ 832,000	\$ 829,102	\$ 0	\$ (832,000)
Total Operating Expenses	75,278	0	21,300	21,300	0	(21,300)
Total Professional Services	6,600	0	7,000	7,000	0	(7,000)
Total Other Charges	141,716	1,006,213	141,716	141,716	0	(141,716)
Total Acq & Major Repairs	5,657	0	2,500	2,500	0	(2,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 955,521</b>	<b>\$ 1,006,213</b>	<b>\$ 1,004,516</b>	<b>\$ 1,001,618</b>	<b>\$ 0</b>	<b>\$ (1,004,516)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	7	5	5	5	0	(5)
<b>Total FTEs</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>(5)</b>

## Source of Funding

State funds, which include State General Fund (Direct) and Statutory Dedications from the Overcollections Fund for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,697)	\$ (1,697)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,004,516	\$ 1,004,516	5	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,004,516)	(1,004,516)	(5)	Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



