

# Higher Education



## Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Louisiana Universities Marine Consortium
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical College System

## Higher Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,043,958,553	\$ 1,106,131,950	\$ 1,106,131,950	\$ 1,131,021,409	\$ 24,889,459
<b>State General Fund by:</b>					
Total Interagency Transfers	301,636,631	330,750,357	330,513,952	337,397,021	6,883,069
Fees and Self-generated Revenues	674,405,492	749,732,196	749,732,196	741,066,416	(8,665,780)
Statutory Dedications	128,439,953	142,000,173	142,000,173	134,973,237	(7,026,936)
Interim Emergency Board	379,543	0	0	0	0
Federal Funds	126,450,184	122,708,139	122,708,139	123,452,691	744,552
<b>Total Means of Financing</b>	<b>\$ 2,275,270,356</b>	<b>\$ 2,451,322,815</b>	<b>\$ 2,451,086,410</b>	<b>\$ 2,467,910,774</b>	<b>\$ 16,824,364</b>
<b>Expenditures &amp; Request:</b>					



## Higher Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Board of Regents	\$ 82,130,516	\$ 118,679,985	\$ 115,822,923	\$ 146,824,803	\$ 31,001,880
LA Universities Marine Consortium	8,288,586	9,010,483	9,028,187	8,880,979	(147,208)
LSU System	1,230,544,820	1,299,674,673	1,300,952,421	1,297,948,124	(3,004,297)
Southern University System	132,118,261	136,792,257	136,965,662	133,578,390	(3,387,272)
University of Louisiana System	548,663,996	584,866,395	585,237,587	588,912,565	3,674,978
LA Community & Technical Colleges System	273,524,177	302,299,022	303,079,630	291,765,913	(11,313,717)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,275,270,356</b>	<b>\$ 2,451,322,815</b>	<b>\$ 2,451,086,410</b>	<b>\$ 2,467,910,774</b>	<b>\$ 16,824,364</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	21	35	35	35	0
Unclassified	145	137	139	139	0
<b>Total FTEs</b>	<b>166</b>	<b>172</b>	<b>174</b>	<b>174</b>	<b>0</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; and,
- III. Enhance services to communities and state.

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.

For additional information, see:

[Board of Regents](#)

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

### Board of Regents Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 31,981,266	\$ 38,431,766	\$ 35,574,704	\$ 76,286,431	\$ 40,711,727
<b>State General Fund by:</b>					
Total Interagency Transfers	660,404	738,070	738,070	1,079,945	341,875



## Board of Regents Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	577,973	1,026,380	1,026,380	1,191,380	165,000
Statutory Dedications	39,413,340	69,419,896	69,419,896	59,203,174	(10,216,722)
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,497,533	9,063,873	9,063,873	9,063,873	0
<b>Total Means of Financing</b>	<b>\$ 82,130,516</b>	<b>\$ 118,679,985</b>	<b>\$ 115,822,923</b>	<b>\$ 146,824,803</b>	<b>\$ 31,001,880</b>
<b>Expenditures &amp; Request:</b>					
Board of Regents	\$ 82,130,516	\$ 118,679,985	\$ 115,822,923	\$ 146,824,803	\$ 31,001,880
<b>Total Expenditures &amp; Request</b>	<b>\$ 82,130,516</b>	<b>\$ 118,679,985</b>	<b>\$ 115,822,923</b>	<b>\$ 146,824,803</b>	<b>\$ 31,001,880</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	13	23	23	23	0
Unclassified	53	49	49	49	0
<b>Total FTEs</b>	<b>66</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>



## 671\_1000 — Board of Regents



Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Acts 237 and 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; and,
- III. Enhance services to communities and state.

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.

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

[La Association of Independent Colleges and Univ.](#)

## Board of Regents Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 31,981,266	\$ 38,431,766	\$ 35,574,704	\$ 76,286,431	\$ 40,711,727
<b>State General Fund by:</b>					
Total Interagency Transfers	660,404	738,070	738,070	1,079,945	341,875
Fees and Self-generated Revenues	577,973	1,026,380	1,026,380	1,191,380	165,000
Statutory Dedications	39,413,340	69,419,896	69,419,896	59,203,174	(10,216,722)
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,497,533	9,063,873	9,063,873	9,063,873	0
<b>Total Means of Financing</b>	<b>\$ 82,130,516</b>	<b>\$ 118,679,985</b>	<b>\$ 115,822,923</b>	<b>\$ 146,824,803</b>	<b>\$ 31,001,880</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 5,035,061	\$ 6,050,973	\$ 6,658,968	\$ 6,720,889	\$ 61,921
Total Operating Expenses	1,051,137	1,019,548	3,082,467	3,357,517	275,050
Total Professional Services	773,092	1,209,285	1,593,611	1,524,236	(69,375)
Total Other Charges	75,079,987	110,079,538	104,220,898	134,955,182	30,734,284
Total Acq & Major Repairs	191,239	320,641	266,979	266,979	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 82,130,516</b>	<b>\$ 118,679,985</b>	<b>\$ 115,822,923</b>	<b>\$ 146,824,803</b>	<b>\$ 31,001,880</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	13	23	23	23	0
Unclassified	53	49	49	49	0
<b>Total FTEs</b>	<b>66</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

## Source of Funding

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers come from Department of Education, NSU for the rent to Rapides Learning Center, Other state agencies for Rapides Parish Learning Center services, and Office of Risk Management. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions, the Rapides Learning Center from various revenues and charges for services, and fees from Proprietary School Regulation, and other miscellaneous grants from private entities. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues, the Higher Education Initiatives funds for LONI activities, and the Proprietary

School Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; (2) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) (3) the NASA EPSCoR program and the John C. Stennis Space Center/Louisiana Research Consortium, to develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; and (4) the U.S. Department of Energy (DOE) to enhance the state's research capabilities in energy-related areas.

## Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Proprietary School Fund	\$ 5,645	\$ 728,439	\$ 728,439	\$ 400,000	\$ (328,439)
Higher Education Initiatives Fund	1,813,620	19,642,179	19,642,179	15,000,000	(4,642,179)
Support Education In LA First Fund	0	0	0	3,112,213	3,112,213
Louisiana Quality Education Support Fund	31,273,611	44,638,788	44,638,788	39,611,337	(5,027,451)
Louisiana Fund	1,273,939	2,093,361	2,093,361	0	(2,093,361)
Health Excellence Fund	5,046,525	2,317,129	2,317,129	1,079,624	(1,237,505)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,857,062)	\$ (2,857,062)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 35,574,704	\$ 115,822,923	72	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
8,335	8,335	0	Annualize Classified State Employee Merits
9,676	9,676	0	Classified State Employees Merit Increases
(1,182)	(1,182)	0	Teacher Retirement Rate Adjustment
42,892	42,892	0	Group Insurance for Active Employees
17,280	17,280	0	Group Insurance for Retirees
20,848	20,848	0	Risk Management
400	400	0	Legislative Auditor Fees
22,086	22,086	0	Rent in State-Owned Buildings
11,325	11,325	0	Capitol Park Security
(829)	(829)	0	UPS Fees
254	254	0	Civil Service Fees



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

General Fund	Total Amount	Table of Organization	Description
95	95	0	CPTP Fees
(4,487,347)	(7,617,431)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(889,375)	(889,375)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
9,017,891	0	0	Provide for a means of financing substitution for one-time monies from the Higher Education Initiatives Fund for the Fiscal Year 2005-2006 Regents Pool for Higher Education Performance as well as Community and Technical College Development.
342,179	0	0	Replace one-time funding provided from the Higher Education Initiatives Fund for the Louisiana Optical Network Initiative (LONI).
0	(1,121,649)	0	Non-recur funding from the Health Excellence Fund for Health Care Science Grants.
1,144,384	1,144,384	0	Provide funding for Healthcare Workforce Development.
28,055,265	31,167,478	0	Provide funding Higher Education Faculty Pay increase - The money is initially appropriated to the Board of Regents to be distributed to the various universities and colleges. Each institution should receive approximately 5% of its current faculty salaries and related benefits.
0	(14,600,000)	0	Non-Recur one-time funding provided to the Board of Regents from Higher Education Initiatives Fund (\$9.3 million) and the Louisiana Quality Education Support Fund (8(g)) Fund (\$5.3 million) to help with the backlog of Endowed Chairs and Professorships.
0	(328,439)	0	Non-recurring excess budget authority in the Proprietary School Fund.
0	200,000	0	Provide budget authority to the Board of Regents for the MacArthur Grant. This funding was initially provided in Fiscal Year 2005-2006 by an approved Joint Legislative Committee on the Budget BA-7 in January 2006.
0	341,875	0	Provide budget authority to the Board of Regents for the Honors Grant. This funding was initially provided in Fiscal Year 2005-2006 by an approved Joint Legislative Committee on the Budget BA-7 in December 2005.
478,205	478,205	0	Provide funding for the Distance Learning program.
308,621	308,621	0	Provide funding for the Gene Therapy Initiative.
0	15,000,000	0	Provide funding for Workforce Development.
10,000,000	10,000,000	0	Provide funding to help Louisiana's Higher Education public institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes.
2,000,000	2,000,000	0	Provide funding for the Dual Enrollment Initiative. This Initiative will allow more high schools students to enroll in college courses and earn college credit or receive technical training and certification while still in high school.
500,000	500,000	0	Provide funding for the Adult Education program.
130,200	130,200	0	SREB Dues and Student Contract Program.
0	(1,988,693)	0	Non-recur funding from the Louisiana Fund for Health Care Science Grants
(8,000,000)	(8,000,000)	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
2,092,690	2,092,690	0	Provide funding for Independent Colleges and Universities.
0	2,200,000	0	Provide Statutory Dedications budget authority from the Louisiana Quality Education Support Fund (8(g)). This adjustment is associated with the conclusion of the program which provided special provisions to help campuses with less than three eminent scholar chairs. The special provisions were established to last for five years, after which funds reserved, but unclaimed, would revert to the regular Endowed Chairs for Eminent Scholars Program. This adjustment reflects the amount that "reverts" back to the regular Endowed Chairs for Eminent Scholars Program.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(112,166)	(147,166)	0	Transfer Budget Unit LaSIP (19B-672) into the Board of Regents (19A-671).
\$ 76,286,431	\$ 146,824,803	72	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 76,286,431	\$ 146,824,803	72	<b>Base Executive Budget FY 2006-2007</b>
\$ 76,286,431	\$ 146,824,803	72	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,080,610	Various consultants that perform program review and review grant proposals
\$195,700	Expenses associated with the LA GEAR UP Grant (LaSIP)
\$1,300	Travel expenses for consultants (LaSIP)
\$230,668	Various consultants that will conduct different studies
\$15,958	Legal Services for the Board of Regents
<b>\$1,524,236</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,000,000	ULM Pharmacy Program
\$1,227,200	Southern Regional Education Board
\$4,185,379	Aid to Independent Colleges
\$2,737,601	Louisiana Library Network
\$5,565,630	Federal Funds
\$38,784,590	Louisiana Quality Education Support Fund
31,167,478	Faculty Pay Increase
\$500,000	Adult Education
\$2,000,000	Dual Enrollment Program
\$10,000,000	Enrollment level funding for schools
\$6,608,842	Health Care Work Force
\$300,000	National Lambda Rail
\$30,000	EPSCOR Dues
\$802,000	Distance Learning
\$1,343,318	LONI



## Other Charges (Continued)

Amount	Description
\$27,000	Miscellaneous
\$1,079,624	Health Excellence Fund
\$504,904	Center for Innovative Teaching and Learning (CITAL)
\$730,000	ACT and EPAS
\$459,522	Entergy Contract
\$109,000	Community College Pool
\$3,066,214	Gene Therapy
\$130,000	West Jefferson Learning Centers
\$100,000	Teacher Program Performance Awards
\$560,000	Enrollment Management
\$494,000	Performance Operational Pool Funding
\$79,917	Proprietary Schools
\$440,331	Rapides Learning Center
\$170,000	MacArthur Grant
\$396,917	Teacher Quality
\$15,000,000	Workforce Development
\$500,000	BESE - Professional Development
\$50,000	LA GEAR UP Grant - Professional Development
\$1,541,613	LA GEAR UP Grant
\$100,000	LIGO
<b>\$131,791,080</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security (Regents and LaSIP)
\$2,015,334	
\$201,971	Personnel Services for Learning Center
\$2,850	Printing and Postage
\$216,923	Miscellaneous
\$40,000	Department of Education - Accounting and Professional Services (LaSIP)
\$9,555	Building Security (LaSIP)
\$14,019	Printing - LSU Graphic Services (LaSIP)
\$3,450	Postage, Dues and Administrative I/D Costs (LaSIP)
\$660,000	Rewards for Success transfers to START savings accounts (LaSIP)
<b>\$3,164,102</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$134,955,182</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$266,979	Computer/Information Systems and related items office acquisitions
<b>\$266,979</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Increase fall 14th class day headcount enrollment in the public postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to 233,295 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 11850)	212,757	214,144	217,662	217,662	217,662
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 11851)	1.10%	1.70%	3.40%	3.40%	3.40%



**2. (KEY) Increase minority 14th class day fall headcount enrollment in the public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 11856)	72,422	72,752	73,149	73,149	73,149
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.						
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 11855)	2.20%	2.60%	3.20%	3.20%	3.20%
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.						



**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the public postsecondary education by 3.6 percentage points from the fall, 2003 baseline level of 76.4% to 80.0% by fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for Tech) of the fall semester. It does not reflect the total retention for the university.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	76.00%	75.70%	77.00%	77.00%	77.00%
<p>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-enrolled 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. FY05-06 percentage point change calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 11860)	-0.40%	-0.70%	0.60%	0.60%	0.60%
<p>This number will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled 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 calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>						



**4. (KEY) Increase the six-year graduation rate in the public postsecondary education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003 to 36.0% by 2007-2008 (reported in FY 2010).**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 Public Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 20417)	10,534	8,541	10,116	10,116	10,116
Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in the 2007-08 number.						
K	Six-year graduation rate (LAPAS CODE - 11864)	34.50%	29.60%	33.20%	33.20%	34.40%
Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in 2007-2008 number. Performance FY 2005-2006 calculation was based on comparing the projected FY 2004-2005 graduation rate to the baseline year FY 2003-2004 graduation rate.						



## Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Student Headcount Enrollment (LAPAS CODE - 13015)	191,673	201,054	204,172	210,484	214,144
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 21582)	92%	92%	92%	91%	91%
Systemwide Degrees/awards conferred (LAPAS CODE - 14680)	25,500	25,796	26,351	31,323	31,537
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 21583)	87	88	88	89	88
Systemwide graduates (Associate's degree) (LAPAS CODE - 13018)	3,073	3,192	3,277	4,831	4,452
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 21584)	97%	97%	97%	98%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13020)	1,664	16,769	17,074	17,450	17,537
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 21585)	89%	90%	90%	90%	90%
Systemwide graduates (Master's degree) (LAPAS CODE - 13022)	4,225	4,263	4,461	4,635	5,034
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 21586)	74%	75%	76%	74%	72%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13024)	428	383	379	444	425
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 21587)	50%	50%	46%	48%	42%
Systemwide graduates (Law degree) (LAPAS CODE - 21588)	305	302	295	355	303
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 21589)	90%	92%	88%	87%	89%
Systemwide graduates (Medicine) (LAPAS CODE - 21590)	265	265	252	276	266
Percentage that are Louisiana Residents(Medicine) (LAPAS CODE - 21591)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 21592)	60	53	55	52	59
Percentage that are Louisiana Residents(Dentistry) (LAPAS CODE - 21593)	93%	93%	89%	89%	90%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 21594)	79	79	74	90	83
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 21595)	82%	75%	78%	74%	69%
Systemwide graduates (Education) (LAPAS CODE - 21596)	2,219	1,935	2,001	1,796	1,757
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 21597)	94%	94%	94%	94%	93%
Systemwide graduates (Nursing) (LAPAS CODE - 21598)	1,238	1,269	1,015	1,422	1,413



### Board of Regents General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 21599)	98%	98%	98%	98%	98%
Systemwide TOPS recipients (LAPAS CODE - 21600)	30,130	35,136	35,013	35,670	38,439
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 14681)	422	500	675	1,626	3,433
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					





## 19A-674 — LA Universities Marine Consortium



### Agency Description

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 will 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 the Barataria-Terrebonne National Estuary Program for outreach services to all citizens, and to address marine/coastal science 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 vessel operations, library facilities and dormitory and cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

### LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,879,517	\$ 2,994,481	\$ 3,012,185	\$ 2,864,977	\$ (147,208)



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>State General Fund by:</b>					
Total Interagency Transfers	428,230	850,000	850,000	850,000	0
Fees and Self-generated Revenues	832,079	1,100,000	1,100,000	1,100,000	0
Statutory Dedications	31,335	31,335	31,335	31,335	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,117,425	4,034,667	4,034,667	4,034,667	0
<b>Total Means of Financing</b>	<b>\$ 8,288,586</b>	<b>\$ 9,010,483</b>	<b>\$ 9,028,187</b>	<b>\$ 8,880,979</b>	<b>\$ (147,208)</b>
<b>Expenditures &amp; Request:</b>					
LA Universities Marine Consortium	\$ 6,546,018	\$ 6,880,483	\$ 6,898,187	\$ 6,750,979	\$ (147,208)
Ancillary-LA Univ Marine Consortium	1,742,568	2,130,000	2,130,000	2,130,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,288,586</b>	<b>\$ 9,010,483</b>	<b>\$ 9,028,187</b>	<b>\$ 8,880,979</b>	<b>\$ (147,208)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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

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 will 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,879,517	\$ 2,994,481	\$ 3,012,185	\$ 2,864,977	\$ (147,208)
<b>State General Fund by:</b>					
Total Interagency Transfers	428,230	850,000	850,000	850,000	0
Fees and Self-generated Revenues	45,278	70,000	70,000	70,000	0
Statutory Dedications	31,335	31,335	31,335	31,335	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,161,658	2,934,667	2,934,667	2,934,667	0
<b>Total Means of Financing</b>	<b>\$ 6,546,018</b>	<b>\$ 6,880,483</b>	<b>\$ 6,898,187</b>	<b>\$ 6,750,979</b>	<b>\$ (147,208)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	612,687	419,694	471,804	467,371	(4,433)
Total Professional Services	0	0	20,000	2,269	(17,731)
Total Other Charges	5,815,656	6,360,789	6,289,681	6,169,160	(120,521)
Total Acq & Major Repairs	117,675	100,000	116,702	112,179	(4,523)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,546,018</b>	<b>\$ 6,880,483</b>	<b>\$ 6,898,187</b>	<b>\$ 6,750,979</b>	<b>\$ (147,208)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The sources of funding for this program are General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects, the National Aeronautics and Space Administration and the U.S. Environmental Protection Agency. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund)(Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration, estuarine research, and ocean sciences research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

## LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 31,335	\$ 31,335	\$ 31,335	\$ 31,335	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,704	\$ 17,704	0	Mid-Year Adjustments (BA-7s):
\$ 3,012,185	\$ 6,898,187	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
(1,211)	(1,211)	0	Teacher Retirement Rate Adjustment
28,135	28,135	0	Group Insurance for Active Employees
3,406	3,406	0	Group Insurance for Retirees
(66,910)	(66,910)	0	Risk Management
(1,246)	(1,246)	0	Legislative Auditor Fees
(943)	(943)	0	UPS Fees
(108,439)	(108,439)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,864,977	\$ 6,750,979	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,864,977	\$ 6,750,979	0	Base Executive Budget FY 2006-2007
\$ 2,864,977	\$ 6,750,979	0	Grand Total Recommended

## Professional Services

Amount	Description
\$2,269	Services to maintain remote monitoring/weather stations
<b>\$2,269</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,875,365	Grants - Includes both Federal as well as other grants that the agency is awarded
\$750,000	Barataria-Terrebonne National Estuary Program
\$2,036,069	Personnel cost for LUMCON - Funding for all Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
<b>\$5,661,434</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$233,064	Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$274,662	Department of Natural Resources (BTNEP Program)
<b>\$507,726</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,169,160</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$112,179	Library Journals, Texts, Monographs and Publications
<b>\$112,179</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase the current levels of research activity at LUMCON by 20% by 2010.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our coastal ecosystem.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families 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	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Grant \$ per FTE (LAPAS CODE - 21578)	Not Applicable	\$ 107,895	\$ 83,333	\$ 83,333	\$ 83,333
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.					
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	5	6	6	6
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	8	7	8	8	8
K	Research grants- expenditures (in millions) (LAPAS CODE - 7823)	\$ 2.25	\$ 4.10	\$ 3.00	\$ 3.00	\$ 3.00
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.44	1.89	1.65	1.65	1.65
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	16	15	15	15
S	Number of grants (LAPAS CODE - 7824)	36	46	36	36	36

## 2. (KEY) To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by 2010.

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students registered (LAPAS CODE - 4462)	70	97	70	70	70
K	Number of credits earned (LAPAS CODE - 7825)	190	256	190	190	190
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	4,620	4,080	4,080	4,080
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	Not Applicable	3%	4%	4%	4%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of courses taught (LAPAS CODE - 7827)	12	12	12	12	12
S	Number of new education products developed (LAPAS CODE - 21096)	Not Applicable	9	7	7	7
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of products reproduced (LAPAS CODE - 21097)	Not Applicable	29	30	30	30
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of copies of products reproduced (LAPAS CODE - 21098)	Not Applicable	57,241	57,000	57,000	57,000
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	Not Applicable	30	45	45	45
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of participating universities (LAPAS CODE - 7826)	14	22	14	14	14
K	Contact hours for non-university students (LAPAS CODE - 4468)	30,000	29,497	36,000	36,000	36,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	10,583	2,750	2,750	2,750
S	Number of public groups (LAPAS CODE - 20383)	16	608	16	16	16
K	Total number of non-university groups (LAPAS CODE - 4469)	115	360	115	115	115
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	396	150	150	150
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	13,166	13,750	13,750	13,750

**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.**

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our costal ecosystem.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families 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	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	vessel budget as percentage of total budget (LAPAS CODE - 21621)	Not Applicable	20%	18%	18%	18%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	11	14	14	14
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	246	180	180	180
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	92	99	100	100	100
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	297	175	175	175
S	Expenditures: state total (LAPAS CODE - 12663)	8%	9%	11%	11%	11%

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

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families 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	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of marine science journals (LAPAS CODE - 7842)	170	135	130	130	130
S	Number of library users (LAPAS CODE - 7843)	2,000	642	800	800	800
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	3,000	9,064	6,000	6,000	6,000

### 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.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families 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	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Cafeteria/dorm expenses (LAPAS CODE - 21627)	Not Applicable	\$ 112,334	\$ 100,000	\$ 100,000	\$ 100,000
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.					
S	Number of dormitory users (LAPAS CODE - 21624)	Not Applicable	4,830	4,500	4,500	4,500
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.					
S	Number of meals served (LAPAS CODE - 21625)	Not Applicable	12,024	5,000	5,000	5,000
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.					



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Dormitory occupancy rate (LAPAS CODE - 21626)	Not Applicable	15%	15%	15%	15%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						
S	Cafeteria/dorm revenues (LAPAS CODE - 21623)	Not Applicable	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						
S	Expenditures vs. revenues (LAPAS CODE - 21105)	Not Applicable	100%	100%	100%	100%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LUMCON reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						



## 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

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 will 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.

For additional information, see:

[Ancillary-LA University Marine Consortium](#)

### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	786,801	1,030,000	1,030,000	1,030,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	955,767	1,100,000	1,100,000	1,100,000	0



### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 1,742,568	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,742,568	2,130,000	2,130,000	2,130,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,742,568	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0

### Source of Funding

The sources of funding for this account are Fees and Self-generated Revenues and Federal Funds. This program utilizes \$130,000 in Fees and Self-generated Revenues for the establishment of an account to finance the operation of a dormitory and cafeteria used and paid for by K-12, university students, and visiting scientists studying at the facility. Fees and Self-generated Revenues totaling \$900,000 along with \$1,100,000 in Federal Funds, are used to establish an account to finance the operation of the facility's fleet of fifteen (15) research vessels. These vessels are used by agency research staff, K-12 students, university students, and researchers studying and working at the facility.

### 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 12/01/05
<b>Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,130,000	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,130,000	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 2,130,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

### Other Charges

Amount	Description
\$130,000	Dormitory and Cafeteria Sales
\$900,000	Vessel Operations
\$1,100,000	Federal Vessels Operations
<b>\$2,130,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,130,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007



## 19A-600 — LSU System



### Agency Description

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University 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 University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University 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 addition, 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 nine 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 Louisiana State University 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 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.

For additional information, see:

[LSU System](#)

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



## LSU System Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 497,204,715	\$ 526,092,788	\$ 527,606,941	\$ 519,278,013	\$ (8,328,928)
<b>State General Fund by:</b>					
Total Interagency Transfers	298,093,985	316,183,439	315,947,034	322,488,228	6,541,194
Fees and Self-generated Revenues	325,229,138	350,881,237	350,881,237	344,688,055	(6,193,182)
Statutory Dedications	50,097,343	50,378,709	50,378,709	54,610,776	4,232,067
Interim Emergency Board	379,543	0	0	0	0
Federal Funds	59,540,096	56,138,500	56,138,500	56,883,052	744,552
<b>Total Means of Financing</b>	<b>\$ 1,230,544,820</b>	<b>\$ 1,299,674,673</b>	<b>\$ 1,300,952,421</b>	<b>\$ 1,297,948,124</b>	<b>\$ (3,004,297)</b>
<b>Expenditures &amp; Request:</b>					
LSU Board of Supervisors	\$ 1,805,689	\$ 7,044,674	\$ 7,061,566	\$ 6,002,635	\$ (1,058,931)
LSU Baton Rouge	349,982,540	373,964,229	374,008,927	380,337,278	6,328,351
LSU Alexandria	14,494,594	15,414,414	15,526,662	15,741,766	215,104
University of New Orleans	118,866,057	129,083,403	129,083,403	113,881,637	(15,201,766)
LSU Health Sciences Center - New Orleans	189,835,361	191,562,425	192,757,635	191,255,349	(1,502,286)
LSU Health Sciences Center - Shreveport	328,007,509	337,076,750	336,859,900	344,112,879	7,252,979
E A Conway Medical Center	71,445,694	78,153,577	78,134,022	80,302,429	2,168,407
LSU - Eunice	12,060,260	12,955,826	12,960,043	13,107,837	147,794
LSU - Shreveport	24,853,782	27,106,858	27,136,021	27,390,401	254,380
LSU Agricultural Center	91,457,861	97,618,883	97,618,883	96,120,552	(1,498,331)
Paul M. Hebert Law Center	16,874,133	17,958,395	17,958,395	17,826,963	(131,432)
Pennington Biomedical Research Center	10,861,340	11,735,239	11,846,964	11,868,398	21,434
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,230,544,820</b>	<b>\$ 1,299,674,673</b>	<b>\$ 1,300,952,421</b>	<b>\$ 1,297,948,124</b>	<b>\$ (3,004,297)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	2	2	2	2	0
Unclassified	19	19	19	19	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</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 Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University 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 University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University 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 addition, 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 nine 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 Louisiana State University 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 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 Board of Supervisors 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 Board of Supervisors 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,805,689	\$ 7,044,674	\$ 7,061,566	\$ 6,002,635	\$ (1,058,931)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,805,689</b>	<b>\$ 7,044,674</b>	<b>\$ 7,061,566</b>	<b>\$ 6,002,635</b>	<b>\$ (1,058,931)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 869,154	\$ 1,141,164	\$ 1,125,157	\$ 1,201,607	\$ 76,450
Total Operating Expenses	374,014	88,688	121,587	121,587	0
Total Professional Services	55,707	0	0	0	0
Total Other Charges	506,814	5,814,822	5,814,822	4,679,441	(1,135,381)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



### LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,805,689	\$ 7,044,674	\$ 7,061,566	\$ 6,002,635	\$ (1,058,931)
<b>Authorized Full-Time Equivalents:</b>					
Classified	2	2	2	2	0
Unclassified	19	19	19	19	0
<b>Total FTEs</b>	21	21	21	21	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 16,892	\$ 16,892	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,061,566	\$ 7,061,566	21	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
1,371	1,371	0	Annualize Classified State Employee Merits
1,426	1,426	0	Classified State Employees Merit Increases
(667)	(667)	0	Teacher Retirement Rate Adjustment
34,853	34,853	0	Group Insurance for Active Employees
39,467	39,467	0	Group Insurance for Retirees
49,925	49,925	0	Risk Management
(28,599)	(28,599)	0	Legislative Auditor Fees
3,860	3,860	0	Civil Service Fees
11	11	0	CPTP Fees
(353,078)	(353,078)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(807,500)	(807,500)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
\$ 6,002,635	\$ 6,002,635	21	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,002,635	\$ 6,002,635	21	<b>Base Executive Budget FY 2006-2007</b>
\$ 6,002,635	\$ 6,002,635	21	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$8,972,826	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2006-2007
\$7,500	Pennington Biomedical Research Center - General Legal Services at the Pennington Biomedical Research Center
\$10,500	Pennington Biomedical Research Center - Payment to subject who participate in research studies
\$29,890	Pennington Biomedical Research Center - Scientific and Technical Consultants on research projects
\$14,000	Pennington Biomedical Research Center - Payments to visiting speakers/experts
<b>\$9,034,716</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$985,478,373	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2006-2007
\$30,000	Louisiana State University Board of Supervisors - President's Housing Expense Allowance
\$2,200	Louisiana State University Board of Supervisors - Official functions
\$1,342,965	Louisiana State University Board of Supervisors - ACRES
\$2,744,932	Louisiana State University Board of Supervisors - Truancy Programs
\$9,000	Pennington Biomedical Research Center - Local Registration at seminars and workshops
\$7,078,266	Personnel Cost for Pennington - Funding for all Higher Education non-T.O. positions are part of Other Charges to properly classify personnel cost
<b>\$996,685,736</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$48,716,152	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2006-2007
\$661,874	Louisiana State University Board of Supervisors - Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$290,811	Pennington Biomedical Research Center - Risk Management, Legislative Auditors, Civil Service Fees and CPTP Fees
<b>\$49,668,837</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,046,354,573</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$26,854,230	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2006-2007
\$1,108,464	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2006-2007
\$123,000	Pennington Biomedical Research Center - Library Books and Periodicals for the Pennington Biomedical Research Center
<b>\$28,085,694</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To increase Fall headcount enrollment in the LSU system by 2.00% from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall headcount enrollment (LAPAS CODE - 15311)	60,025	60,025	59,513	59,513	59,513
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15310)	6.60%	6.60%	1.00%	1.00%	1.00%

### 2. (KEY) To increase minority Fall headcount enrollment in the LSU System by 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	17,286	17,286	16,648	16,648	16,648
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. Also, Actual Yearend Performance has been adjusted based on the revised definition of "minority enrollment."					
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15313)	5.50%	5.50%	1.00%	1.00%	1.00%
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percentage points from the Fall 2003 baseline level of 82% to 85% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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 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.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	82.00%	82.00%	84.00%	
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11863)	2.00%	2.00%	2.00%	2.00%	2.00%	

**4. (KEY) Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,027	3,027	3,899	3,899	3,899
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	29.50%	29.50%	35.00%	35.00%	35.00%

## LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Student Headcount Enrollment (LAPAS CODE - 12689)	59,690	61,421	62,821	62,841	62,937
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12712)	90%	90%	89%	88%	87%
Systemwide Degrees/awards conferred (LAPAS CODE - 12711)	9,570	9,963	10,079	10,572	10,792
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12710)	85%	87%	87%	86%	84%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12709)	430	459	484	481	490
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12708)	99%	100%	99%	100%	100%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12707)	6,143	6,579	6,479	6,830	6,960
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12706)	89%	91%	91%	91%	90%
Systemwide graduates (Master's degree) (LAPAS CODE - 12705)	1,996	1,991	2,211	2,201	2,351
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12704)	72%	74%	77%	72%	68%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12703)	338	308	281	358	316
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12702)	49%	49%	48%	51%	44%



### LSU Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide graduates (Law degree) (LAPAS CODE - 12701)	225	188	189	223	193
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12700)	92%	92%	89%	87%	93%
Systemwide graduates (Medicine) (LAPAS CODE - 12699)	265	265	252	276	266
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 12698)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 12697)	60	53	55	52	59
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 12696)	93%	93%	89%	89%	90%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 12695)	79	79	74	77	83
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 12694)	82%	75%	78%	82%	69%
Systemwide graduates (Education) (LAPAS CODE - 12693)	661	657	667	747	678
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12692)	93%	95%	92%	93%	93%
Systemwide graduates (Nursing) (LAPAS CODE - 12691)	226	238	248	298	282
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12690)	98%	100%	99%	100%	99%
Systemwide TOPS recipients (LAPAS CODE - 12689)	14,873	17,469	17,073	16,983	18,469

The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.

Systemwide Distance Learning Courses (LAPAS CODE - 15350)	75	68	127	231	339
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Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.



## 600\_2000 — LSU Baton Rouge



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article 8, 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

The mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

The goals of LSU are:

- I. To offer excellent curricula and attract, retain, educate, and graduate highly qualified students.
- II. To attract, retain, develop, and support excellent faculty and staff.
- III. To facilitate and encourage teaching, research, and service that benefit society and advance knowledge.
- IV. To contribute to the social, economic and cultural well being of the state, the nation and the world.

For additional information, see:

[LSU Baton Rouge](#)

## LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 168,344,806	\$ 177,263,656	\$ 177,308,354	\$ 178,941,056	\$ 1,632,702
<b>State General Fund by:</b>					
Total Interagency Transfers	7,919,447	8,436,158	8,436,158	9,430,628	994,470
Fees and Self-generated Revenues	163,802,657	177,548,785	177,548,785	182,161,663	4,612,878
Statutory Dedications	9,915,630	10,715,630	10,715,630	9,803,931	(911,699)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 349,982,540</b>	<b>\$ 373,964,229</b>	<b>\$ 374,008,927</b>	<b>\$ 380,337,278</b>	<b>\$ 6,328,351</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	29,160,833	27,636,599	32,472,782	32,469,782	(3,000)
Total Professional Services	1,899,784	1,841,649	1,668,074	1,668,074	0
Total Other Charges	307,272,038	332,611,551	327,708,524	334,089,875	6,381,351
Total Acq & Major Repairs	11,649,885	11,874,430	12,159,547	12,109,547	(50,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 349,982,540</b>	<b>\$ 373,964,229</b>	<b>\$ 374,008,927</b>	<b>\$ 380,337,278</b>	<b>\$ 6,328,351</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 7,153,931	\$ 7,153,931	\$ 7,153,931	\$ 7,153,931	\$ 0
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	0
Fireman Training Fund	1,871,699	2,671,699	2,671,699	1,760,000	(911,699)
2Percent Fire Insurance Fund	140,000	140,000	140,000	140,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 44,698	\$ 44,698	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 177,308,354	\$ 374,008,927	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
755,333	755,333	0	Annualize Classified State Employee Merits
846,735	846,735	0	Classified State Employees Merit Increases
(183,579)	(183,579)	0	Teacher Retirement Rate Adjustment
3,502,625	3,502,625	0	Group Insurance for Active Employees
1,546,350	1,546,350	0	Group Insurance for Retirees
296,881	1,094,759	0	Risk Management
17,270	17,270	0	Civil Service Fees
8,430	8,430	0	CPTP Fees
(6,686,705)	(6,864,790)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	994,470	0	Provide funding from Temporary Assistance for Needy Family (TANF) funds for the Truancy Assessment and Services Centers (TASC).
0	3,815,000	0	Expenses associated with instructional support for the School of Veterinary Medicine, University Laboratory School, Independent Study, MBA and Executive MBA programs, as well as costs associated with sales and service of educational departments and the Veterinary Medicine Teaching Hospital.
0	(285,000)	0	Non-recur a one-time fund balance provided from the Fireman's Training Fund for the LSU Fire and Emergency Training Institute.
0	7,000	0	Adjusts funding from the 2% Fund for the operations of the LSU Fire and Emergency Training Institute to balance to the Revenue Estimating Conference Estimates.
0	37,500	0	Adjusts funding from the Equine Health Studies Program Fund for the LSU A&M Veterinary School to balance to the Revenue Estimating Conference estimates.
0	(493,114)	0	Adjusts funding from the Fireman's Training Fund for the LSU Fire and Emergency Training Institute to balance to the Revenue Estimating Conference estimates.
1,529,362	1,529,362	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 178,941,056	\$ 380,337,278	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 178,941,056	\$ 380,337,278	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 178,941,056	\$ 380,337,278	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 31,234 to 31,900 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15352)	31,400	31,561	31,500	31,500	29,600
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15353)	1.70%	2.20%	0.90%	0.90%	-5.20%

### 2. (KEY) To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 4,596 to 4,700 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	4,497	4,497	4,500	4,500	4,250
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race in this classification.						
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 15354)	-2.20%	-2.20%	-2.10%	-2.10%	-7.50%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race in this classification.						

### 3. (KEY) Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the Fall 2003 baseline level of 91.0% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 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 university.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	89.00%	90.60%	91.00%	
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.						
K Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 21224)	0.40%	-0.40%	0.00%	0	0	

**4. (KEY) Increase the six-year baccalaureate graduation rate by 2 percentage points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 15359)	2,835	2,826	3,207	3,207	3,144
	Although indicator name has not changed, graduates now include students who transferred to other public campuses in the state and subsequently graduated, not just those that graduated from their original institution.					
K	Six-year graduation rate (LAPAS CODE - 15358)	56.00%	55.80%	62.00%	62.00%	62.00%
	Although indicator name has not changed, graduates now include students who transferred to other public campuses in the state and subsequently graduated, not just those that graduated from their original institution.					

### 5. (SUPPORTING) Increase annual expenditures from externally funded activities 10% from \$109 million in baseline year 2003-2004 to \$120 million by 2009-2010.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activity.

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): Not applicable

Explanatory Note: Instruction, research, and public service expenditures from federal, state, and private sources will be reported.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 112,000,000	\$ 112,000,000	\$ 112,000,000	\$ 112,000,000	\$ 120,000,000
S	Percent change in annual expenditures from externally funded activities from baseline year 2003-2004 (LAPAS CODE - 21224)	2%	2%	2%	2%	10%



## LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12728)	30,870	31,402	31,582	31,234	31,561
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	29,312.00	29,894.00	30,146.00	30,111.00	30,614.20
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	81.50	82.90	83.60	83.10	84.50
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	89.00	89.80	90.10	91.00	90.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	52.50%	56.40%	56.60%	56.00%	55.80%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12739)	67.10%	68.20%	68.50%	68.50%	73.00%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,358	5,701	5,712	5,691	5,951
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21217)	101	103	93	87	95
Total Students Eligible for Teacher Certification (LAPAS CODE - 21218)	340	344	344	392	371
Teacher Certification -Traditional Route (LAPAS CODE - 21219)	305.00	314.00	314.00	317.00	320.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	35.00	30.00	30.00	75.00	51.00
State Dollars Per FTE (LAPAS CODE - 12731)	4,320.00	4,847.00	5,356.00	5,266.00	5,401.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					

## LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	3,395.00	3,420.00	3,536.00	3,910.00	4,226.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	8,695.00	8,720.00	8,836.00	9,210.00	11,026.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 12737)	100.00%	100.00%	97.90%	98.00%	98.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12740)	29	38	62	37	71
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21221)	659	536	224	535	6,170
Mean ACT Composite Score (LAPAS CODE - 12734)	23.90	23.80	24.10	23.90	24.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12742)	4.11	4.05	4.06	4.19	4.14
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12741)	11,837	13,592	13,282	13,531	13,950
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					



## 600\_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959

### Program Description

Louisiana State University at Alexandria serves students and enriches community life by providing high quality academic programs in a learning environment that cultivates intellectual, professional, social, and economic growth; promotes research, service, and lifelong learning; and fosters diversity.

The goals of LSU at Alexandria 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:

[LSU Alexandria](#)

### LSU Alexandria Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 7,042,764	\$ 7,453,488	\$ 7,565,736	\$ 7,776,419	\$ 210,683
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	7,244,786	7,753,882	7,753,882	7,758,303	4,421
Statutory Dedications	207,044	207,044	207,044	207,044	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,494,594</b>	<b>\$ 15,414,414</b>	<b>\$ 15,526,662</b>	<b>\$ 15,741,766</b>	<b>\$ 215,104</b>
<b>Expenditures &amp; Request:</b>					



## LSU Alexandria Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,761,143	1,727,155	1,767,977	1,767,977	0
Total Professional Services	174,623	178,189	176,168	176,168	0
Total Other Charges	12,301,381	13,322,670	13,419,311	13,634,415	215,104
Total Acq & Major Repairs	257,447	186,400	163,206	163,206	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,494,594</b>	<b>\$ 15,414,414</b>	<b>\$ 15,526,662</b>	<b>\$ 15,741,766</b>	<b>\$ 215,104</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 207,044	\$ 207,044	\$ 207,044	\$ 207,044	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 112,248	\$ 112,248	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,565,736	\$ 15,526,662	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
37,039	37,039	0	Annualize Classified State Employee Merits
47,780	47,780	0	Classified State Employees Merit Increases
(6,607)	(6,607)	0	Teacher Retirement Rate Adjustment
172,304	172,304	0	Group Insurance for Active Employees
105,065	105,065	0	Group Insurance for Retirees
81,490	85,911	0	Risk Management
306	306	0	Civil Service Fees
278	278	0	CPTP Fees
(272,047)	(272,047)	0	Executive Order No. KBB 2005-82 Expenditure Reduction



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
			Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
45,075	45,075	0	
\$ 7,776,419	\$ 15,741,766	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,776,419	\$ 15,741,766	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 7,776,419	\$ 15,741,766	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 2% over the baseline of 3,061 in Fall 2003 to 3,122 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15291)	2,911	3,001	3,100	3,100	3,100
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15290)	38.00%	25.80%	1.30%	1.30%	1.30%

### 2. (KEY) To increase minority Fall headcount enrollment by 2% over the Fall 2003 baseline level of 706 to 720 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Fall minority headcount enrollment (LAPAS CODE - 15296)	700	706	
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15295)	42.00%	44.10%	0.60%	0.60%	0.60%
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					

**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA by 10 percent from the Fall 2003 baseline level of 49% to 59% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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 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.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	Not Applicable	50.10%	51.00%	51.00%	53.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester at LSUA. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15298)	Not Applicable	1.10%	2.00%	2.00%	2.00%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LSUA reports the actual performance amount for this performance indicator for FY 2004-2005.						

#### 4. (KEY) To maintain the six-year baccalaureate graduation rate at the baseline year rate of 2002-2003 until Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in six years. (LAPAS CODE - 15303)	Not Applicable	294	285	285	7

Although the indicator name has not changed, prior to Fiscal Year 2003-2004, LSU-Alexandria (LSUA) reported 3-year graduation rates as a 2-year school. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates. However, LSUA will not be able to calculate the six-year rate until data for Fiscal Year 2008-2009 completions are available. Numbers provided are on a per-year basis. This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LSUA reports the actual performance amount for this performance indicator for FY 2004-2005.

### LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12877)	2,386	2,715	3,093	3,060	2,941

Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).

Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	1,597.00	1,831.00	2,091.00	2,177.00	2,154.40
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Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.

1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	45.70	60.40	55.00	48.60	48.80
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Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.

1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	57.70	69.10	64.70	60.00	59.90
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Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)

Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	4.40%	2.20%	2.30%	Not Available	Not Available
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The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates since Fall 2003. However, LSUA will not be able to calculate the six-year rate until data for Fiscal Year 2008-2009 completions are available.



## LSU Alexandria General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 12888)	31.60%	31.10%	36.10%	36.10%	39.20%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12879)	134	162	226	261	294
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20183)	53	62	74	87	95
Allied Health Graduates (Undergrad) (LAPAS CODE - 20184)	0	12	12	29	34
State Dollars Per FTE (LAPAS CODE - 12880)	3,421.00	3,621.00	3,335.00	3,290.00	3,469.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	1,397.00	1,397.00	1,438.00	2,207.00	2,925.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	3,856.00	3,856.00	3,856.00	4,667.00	5,385.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	100.00%	100.00%	100.00%	100.00%	60.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12889)	7	11	6	8	8
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20185)	105	0	36	85	85
Mean ACT Composite Score (LAPAS CODE - 12883)	19.30	18.40	18.50	18.80	19.30
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					



**LSU Alexandria General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
ACT Level of Student Satisfaction (LAPAS CODE - 12891)	4.03	3.98	3.86	3.79	3.77
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12890)	204	232	257	279	357
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 600\_4000 — 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 52,255,858	\$ 54,657,426	\$ 54,657,426	\$ 50,220,987	\$ (4,436,439)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	63,980,947	72,176,268	72,176,268	61,410,941	(10,765,327)
Statutory Dedications	2,249,709	2,249,709	2,249,709	2,249,709	0
Interim Emergency Board	379,543	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 118,866,057</b>	<b>\$ 129,083,403</b>	<b>\$ 129,083,403</b>	<b>\$ 113,881,637</b>	<b>\$ (15,201,766)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,167,479	16,673,684	15,930,812	14,930,812	(1,000,000)
Total Professional Services	2,264,889	2,102,207	1,904,189	1,904,189	0
Total Other Charges	97,355,997	107,463,902	108,405,137	94,203,371	(14,201,766)
Total Acq & Major Repairs	3,077,692	2,843,610	2,843,265	2,843,265	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 118,866,057</b>	<b>\$ 129,083,403</b>	<b>\$ 129,083,403</b>	<b>\$ 113,881,637</b>	<b>\$ (15,201,766)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,249,709	\$ 2,249,709	\$ 2,249,709	\$ 2,249,709	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 54,657,426	\$ 129,083,403	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
173,754	173,754	0	Annualize Classified State Employee Merits
224,622	224,622	0	Classified State Employees Merit Increases
(48,270)	(48,270)	0	Teacher Retirement Rate Adjustment
824,277	824,277	0	Group Insurance for Active Employees
706,756	706,756	0	Group Insurance for Retirees
154,222	234,136	0	Risk Management
(1,394)	(1,394)	0	Legislative Auditor Fees
2,923	2,923	0	Civil Service Fees
1,583	1,583	0	CPTP Fees
(6,404,912)	(6,404,912)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(70,000)	(70,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,845,241)	0	Non-recr excess budget authority. This adjustment will properly align expenditures.
\$ 50,220,987	\$ 113,881,637	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 50,220,987	\$ 113,881,637	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 50,220,987	\$ 113,881,637	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 17,360 to 17,707 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15268)	17,350	17,350	17,400	17,400	14,500
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15267)	7.00%	7.00%	0.20%	0.20%	-17.00%

**2. (KEY) To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 5,895 to 6,012 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	7,153	6,915	6,927	6,927	5,104
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15270)	3.00%	12.00%	0.50%	0.50%	-28.60%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 6.0 percentage points from the Fall 2003 baseline level of 67.0% to 73.0% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 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.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15273)	78.80%	78.80%	79.00%	79.00%	54.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7200)	1.40%	1.40%	0.60%	0.60%	-23.00%

**4. (KEY) To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 15275)	368	510	510	510	410
K	Six-year graduation rate (LAPAS CODE - 15274)	25.40%	26.00%	25.10%	25.10%	20.00%

## University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 13025)	16,218	17,014	17,323	17,360	17,349
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	12,722.00	13,624.00	13,794.00	14,156.00	13,937.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	64.30	68.00	67.20	66.60	66.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	73.80	76.30	77.00	78.40	77.40
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	22.30%	24.80%	22.40%	23.50%	24.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 13036)	43.30%	40.50%	41.60%	41.60%	46.00%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					



## University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,200	2,284	2,465	2,675	2,603
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21236)	0	1	0	0	3
Total Students Eligible for Teacher Certification (LAPAS CODE - 20191)	157	174	159	158	176
Teacher Certification - Traditional Route (LAPAS CODE - 20192)	119.00	122.00	111.00	118.00	104.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	38.00	52.00	48.00	40.00	72.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	\$ 3,406.00	\$ 3,685.00	\$ 3,886.00	\$ 3,801.00	\$ 4,045.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	2,632.00	2,632.00	2,896.00	3,464.00	3,564.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	9,676.00	9,676.00	9,940.00	10,508.00	10,608.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	97.10%	97.10%	97.10%	96.90%	97.10%
Distance Learning Courses (LAPAS CODE - 13037)	18	3	42	136	136
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 21237)	677	1,085	998	1,897	1,897
Mean ACT Composite Score (LAPAS CODE - 13031)	20.40	20.40	20.30	20.80	20.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13039)	3.69	3.71	3.74	3.64	3.67
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13038)	1,962	2,299	2,158	2,367	2,381
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



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



Program Authorization: Louisiana Constitution - Constitution of 1974, Article 8, Section 7; Higher Education, Revised Statutes 17:1519, 3215, 3351

### Program Description

The LSU Health Sciences Center - New Orleans (LSUHSC-NO) has a fourfold mission - education, research, patient care services, and community outreach. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of 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. 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. Provide annually a major portion of the renewal of the much needed and desired health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, certain Graduate Medical Education (GME) programs, and the new School of Public Health. 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. Promote disease prevention and health awareness for patients and the greater Louisiana community. TigerCare concepts will be incorporated in all areas, providing excellent care and friendly systems for all patients.
- V. Participate in mutual planning and explore areas of invention and collaboration to implement definitive new endeavors for outreach in education, service and patient care. Effective community and private interactions and interface will be incorporated and will cover municipal, state, and where useful, national partnership and cooperation.

For additional information, see:

LSU Health Sciences Center - New Orleans

**LSU Health Sciences Center - New Orleans Budget Summary**

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 110,951,871	\$ 109,723,272	\$ 110,918,482	\$ 109,446,111	\$ (1,472,371)
<b>State General Fund by:</b>					
Total Interagency Transfers	39,149,527	39,169,464	39,169,464	39,169,464	0
Fees and Self-generated Revenues	17,879,228	21,019,285	21,019,285	20,223,476	(795,809)
Statutory Dedications	21,854,735	21,650,404	21,650,404	22,416,298	765,894
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 189,835,361</b>	<b>\$ 191,562,425</b>	<b>\$ 192,757,635</b>	<b>\$ 191,255,349</b>	<b>\$ (1,502,286)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,332,091	13,851,978	15,094,708	16,742,886	1,648,178
Total Professional Services	2,964,916	3,150,367	2,589,702	2,589,702	0
Total Other Charges	168,117,614	172,253,742	172,555,018	169,404,554	(3,150,464)
Total Acq & Major Repairs	2,420,740	2,306,338	2,518,207	2,518,207	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 189,835,361</b>	<b>\$ 191,562,425</b>	<b>\$ 192,757,635</b>	<b>\$ 191,255,349</b>	<b>\$ (1,502,286)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LSU Health Sciences Center - New Orleans Statutory Dedications**

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 17,850,000	\$ 17,645,669	\$ 17,645,669	\$ 18,411,563	\$ 765,894
Support Education In LA First Fund	4,004,735	4,004,735	4,004,735	4,004,735	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,195,210	\$ 1,195,210	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 110,918,482	\$ 192,757,635	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
390,040	390,040	0	Annualize Classified State Employee Merits
405,642	405,642	0	Classified State Employees Merit Increases
(56,101)	(56,101)	0	Teacher Retirement Rate Adjustment
1,043,766	1,043,766	0	Group Insurance for Active Employees
910,687	910,687	0	Group Insurance for Retirees
(1,074,075)	(1,869,884)	0	Risk Management
(27,183)	(27,183)	0	Legislative Auditor Fees
(16,262)	(16,262)	0	Civil Service Fees
1,242	1,242	0	CPTP Fees
(5,914,400)	(6,796,684)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(537,344)	(537,344)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(45,500)	(45,500)	0	Annualization of reductions for non-Table of Organization position(s) and associated funding due to Act 194 of 2004 Regular Session.
4,000,000	4,000,000	0	Provides funding for the faculty recruitment at LSU Health Sciences Center New Orleans.
(340,227)	(340,227)	0	Non-recr one-time funding for the debt service payments for the LSU Charity Hospital Nursing Building.
0	1,648,178	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
(212,656)	(212,656)	0	Non-recr one-time funding provided for faculty recruitment at LSU Health Sciences Center in New Orleans.
\$ 109,446,111	\$ 191,255,349	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 109,446,111	\$ 191,255,349	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 109,446,111	\$ 191,255,349	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 15.8% from Fall 2000 baseline of 2,019 to 2,337 by Fall 2005.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning;

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,220	2,238	2,237	2,237	2,337
Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.						
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	201	219	218	218	318
Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.						
K	Percent change for Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15252)	10.00%	10.80%	10.80%	10.80%	15.80%
Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.						

**2. (KEY) To maintain minority Fall 2005 headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall 2000 baseline of 381.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning.

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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	0	0	0	0
	LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.					
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	494	381	381	381
	LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.					
S	Change in minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15257)	0	113	0	0	0
	LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.					

### 3. (KEY) To maintain the percentage of first-time entering students retained to the second year in Fall 2005 at the baseline rate of 93% in Fall 2000.

Louisiana: Vision 2020 Link: Objective 1.1-To involve every citizen in the process of lifelong learning.

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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	425	437	425	425	425
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	96.04%	93.00%	93.00%	93.00%
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	2.82%	0	0	0

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

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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 Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	27	26	26	26	26
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	96.3%	96.3%	100.0%



**5. (KEY) To maintain the number of students earning medical degrees in Spring 2006 at the Spring 2000 baseline of 176.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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 Public Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	164	176	176	176
K	Percent increase in the number of students earning medical degrees over the Spring, 2000 baseline year level (LAPAS CODE - 15263)	0	-6.8%	0	0	0

**6. (KEY) To increase the number of cancer screenings by 40.77% from the Fiscal Year 2002-2003 baseline of 15,096 to 21,251 in Fiscal year 2005-2006 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.**

Louisiana: Vision 2020 Link: Goal 3, Objective 3.4

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent increase in screenings (LAPAS CODE - 15265)	21%	57%	41%	41%	15%
Due to the impact of Hurricane Katrina on HSCNO and MCLNO, it will not be possible to achieve a significant amount of screening in FY05-06 and it is probably optimistic to project that screenings will be at the same level as FY03-04 in FY06-07.						
S	Number of screenings (LAPAS CODE - 15266)	20,456	34,733	21,251	21,251	34,733
Due to the impact of Hurricane Katrina on HSCNO and MCLNO, it will not be possible to achieve a significant amount of screening in FY05-06 and it is probably optimistic to project that screenings will be at the same level as FY03-04 in FY06-07.						

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	172	170	159	177	164
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	100%
The Louisiana Board of Regents provided the general performance information (GPI).					
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	60	53	54	52	59
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	93.30%	92.50%	89.00%	88.46%	89.83%
The Louisiana Board of Regents provided the general performance information (GPI).					



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



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519,3215, 3351

### Program Description

The Louisiana State University Health Sciences Center- Shreveport (LSUHSC-S) provides education, 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 and E. A. Conway Medical Center. LSUHSC-S educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. 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.

The LSU Health Sciences Center-Shreveport (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 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.

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

Educating physicians, basic scientists, residents, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities, preparing students for careers in health care service, teaching or research.

Providing state-of-the-art clinical care, including a range of tertiary special services, to an enlarging and diverse regional base of patients.

Achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine.

Supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

For additional information, see:

[LSU Health Sciences Center - Shreveport](#)

## LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 48,198,608	\$ 48,400,333	\$ 48,400,333	\$ 46,478,548	\$ (1,921,785)
<b>State General Fund by:</b>					
Total Interagency Transfers	190,120,958	205,021,800	204,804,950	208,407,648	3,602,698
Fees and Self-generated Revenues	38,508,779	35,646,434	35,646,434	36,334,192	687,758
Statutory Dedications	9,390,281	9,310,820	9,310,820	13,608,667	4,297,847
Interim Emergency Board	0	0	0	0	0
Federal Funds	41,788,883	38,697,363	38,697,363	39,283,824	586,461
<b>Total Means of Financing</b>	<b>\$ 328,007,509</b>	<b>\$ 337,076,750</b>	<b>\$ 336,859,900</b>	<b>\$ 344,112,879</b>	<b>\$ 7,252,979</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	95,599,818	79,921,527	96,900,401	97,266,358	365,957
Total Professional Services	975,590	1,514,960	1,621,960	1,621,960	0
Total Other Charges	227,593,906	250,620,499	234,845,730	237,732,752	2,887,022
Total Acq & Major Repairs	3,838,195	5,019,764	3,491,809	7,491,809	4,000,000
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 328,007,509</b>	<b>\$ 337,076,750</b>	<b>\$ 336,859,900</b>	<b>\$ 344,112,879</b>	<b>\$ 7,252,979</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000
Tobacco Tax Health Care Fund	6,941,666	6,862,205	6,862,205	7,160,052	297,847
Support Education In LA First Fund	2,448,615	2,448,615	2,448,615	2,448,615	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (216,850)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 48,400,333	\$ 336,859,900	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
419,031	1,821,868	0	Annualize Classified State Employee Merits
525,343	2,284,102	0	Classified State Employees Merit Increases
(5,739)	(19,131)	0	Teacher Retirement Rate Adjustment
666,838	2,958,752	0	Group Insurance for Active Employees
246,908	1,095,530	0	Group Insurance for Retirees
(1,237,752)	(2,362,529)	0	Risk Management
(5,660)	(5,660)	0	Legislative Auditor Fees
39,372	39,372	0	Civil Service Fees
16,474	16,474	0	CPTP Fees
(2,277,980)	(2,621,090)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(275,000)	(275,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(33,620)	(320,666)	0	Annualization of reductions for non-Table of Organization position(s) and associated funding due to Act 194 of 2004 Regular Session.
0	4,000,000	0	Provide funding through the Higher Education Initiatives Fund for medical equipment for the LSU Health Sciences Center in Shreveport.
0	640,957	0	Adjusts funding from Tobacco Tax Health Care Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
\$ 46,478,548	\$ 344,112,879	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 46,478,548	\$ 344,112,879	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 46,478,548	\$ 344,112,879	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To maintain the Fall 2005 headcount enrollment for all programs at the Fall, 2000 baseline level of 701.**

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	688	701	701	701
S	Change in Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 21352)	0	0	0	0	0
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15213)	0	-2%	0	0	0

**2. (KEY) To maintain minority Fall 2005 headcount enrollment at the Fall, 2000 baseline of 100.**

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	115	100	100	100
K	Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15220)	0	15.00%	0	0	0
S	Change in minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - )	0	15	0	0	0





**3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall, 2005 at the baseline rate of 96.60% in Fall, 2000.**

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	0	92	0	0	0
	This performance indicator is associated with the M.D. program.					
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	96.6%	92.0%	96.6%	96.6%	96.6%
	This performance indicator is associated with the M.D. program.					
K	Percentage point change in retention of full-time entering students to second year (from Fall 2000 Baseline Year) (LAPAS CODE - 15243)	0	-4.6%	0	0	0
	This performance indicator is associated with the M.D. program.					

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

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	42	
<p>According to ACGME and as of June 30, 2004, LSUHSC-Shreveport has 18 accredited Residency Programs (including the Residency Program Emergency Medicine which was approved by ACGME in March 2004 and begins on July 1, 2004 and 13 accredited Fellowship Programs. There are 8 accredited degree programs. The Oral &amp; Maxillofacial Surgery Residency Program is accredited by the American Dental Association; the Center of Excellence for Cancer is accredited by the ACS Commission on Cancer; certification for Level 1 Trauma and all certifications for JCAHO were maintained.</p>						
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%
<p>According to ACGME and as of June 30, 2004, LSUHSC-Shreveport has 18 accredited Residency Programs (including the Residency Program Emergency Medicine which was approved by ACGME in March 2004 and begins on July 1, 2004 and 13 accredited Fellowship Programs. There are 8 accredited degree programs. The Oral &amp; Maxillofacial Surgery Residency Program is accredited by the American Dental Association; the Center of Excellence for Cancer is accredited by the ACS Commission on Cancer; certification for Level 1 Trauma and all certifications for JCAHO were maintained.</p>						

**5. (KEY) To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline of 99.**

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	102	
K	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15248)	3.00%	3.00%	0	0	0



**6. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.**

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality healthcare for every Louisiana citizen and Objective 3.4 To improve the quality of life of Louisiana's children

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

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

Other Link(s): 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Inpatient Days (LAPAS CODE - 15250)	112,207	132,066	112,207	112,207	112,207
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	410,199	451,817	410,199	410,199	410,199
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	422	423	422	422	422
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	72.60%	85.00%	72.60%	72.60%	72.60%
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,290
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,995

**7. (KEY) To increase the number of cancer screenings by 15% in FY 2005-2006 in programs supported by the Feist-Weiller Cancer Center (FWCC).**

Louisiana Vision 2020 Link: Goal 3, Objective 3.3

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

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

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



**Performance Indicators**

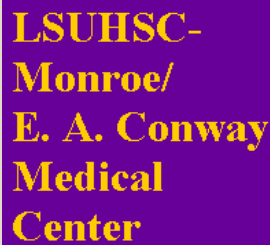
L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent increase in screenings (LAPAS CODE - 15193)	15.00%	17.89%	15.00%	15.00%	15.00%
S	Number of Screenings (LAPAS CODE - 15194)	2,515	3,288	2,515	2,515	2,515

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	93	96	96	99	102
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	99%	100%	100%	100%	100%



## 600\_10C0 — E A Conway Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519, 3215, 3351

### Program Description

Located in Monroe, Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. 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 mission of the LSUHSCS E. A. Conway Medical Center is:

Provide access to high quality medical care to 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 LSUHSCS E. A. Conway Medical Center 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,718,677	\$ 7,260,866	\$ 7,260,866	\$ 7,273,885	\$ 13,019
<b>State General Fund by:</b>					
Total Interagency Transfers	60,705,639	63,556,017	63,536,462	65,480,488	1,944,026
Fees and Self-generated Revenues	2,128,427	1,913,832	1,913,832	1,967,103	53,271
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,892,951	5,422,862	5,422,862	5,580,953	158,091
<b>Total Means of Financing</b>	<b>\$ 71,445,694</b>	<b>\$ 78,153,577</b>	<b>\$ 78,134,022</b>	<b>\$ 80,302,429</b>	<b>\$ 2,168,407</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,695,361	14,514,112	18,011,405	18,011,405	0
Total Professional Services	327,920	345,511	368,519	368,519	0
Total Other Charges	55,313,034	63,184,577	59,644,720	61,813,127	2,168,407
Total Acq & Major Repairs	109,379	109,377	109,378	109,378	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 71,445,694</b>	<b>\$ 78,153,577</b>	<b>\$ 78,134,022</b>	<b>\$ 80,302,429</b>	<b>\$ 2,168,407</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (19,555)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,260,866	\$ 78,134,022	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	596,493	0	Annualize Classified State Employee Merits
0	732,910	0	Classified State Employees Merit Increases
(302)	(1,005)	0	Teacher Retirement Rate Adjustment
0	493,734	0	Group Insurance for Active Employees
0	407,605	0	Group Insurance for Retirees
0	(35,672)	0	Risk Management
8,810	8,810	0	Civil Service Fees
4,511	4,511	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(38,979)	0	Annualization of reductions for non-Table of Organization position(s) and associated funding due to Act 194 of 2004 Regular Session.
\$ 7,273,885	\$ 80,302,429	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,273,885	\$ 80,302,429	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 7,273,885	\$ 80,302,429	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.**

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality healthcare for every Louisiana citizen and Objective 3.4 To improve the quality of life of Louisiana's children.

Children's Budget Link: E. A. Conway provides multiple services targeted at the pediatric and adolescent populations. Programs, clinics, and services include general and pediatric clinics, Women/Infants/Children program and KidMed services. The preceding list may not be all inclusive

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



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

Explanatory Note: E. A. Conway is a "minor" teaching facility

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 17512)	153	153	153	153	158
	Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds. On July 1, 2003, EACMC changed administrative oversight from HCSD to Shreveport. At that time a count was made of the staffed beds. The count revealed Adult and Pediatric beds at 97, Psychiatric 27, ICU 16, NICU 13 for a total of 153 staffed beds. No additional beds were opened.					
K	Average daily census (LAPAS CODE - 17513)	115	119	110	110	110
	In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.					
K	Emergency department visits (LAPAS CODE - 17514)	35,515	38,298	35,515	35,515	35,515
K	Total outpatient encounters (LAPAS CODE - 17515)	149,245	153,242	149,245	149,245	149,245
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	13.0	17.0	13.0	12.5	20.0
	Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche					
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.9	7.3	8.0	7.9	7.9
	FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.					
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	5.0	5.3	5.0	4.9	4.9
	Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.					
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 5,692	\$ 5,617	\$ 5,692	\$ 5,692	\$ 5,692



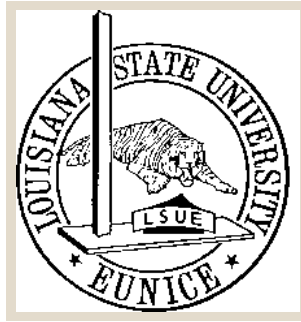


## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
	<p>There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states that median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001 adjusted CAD to \$7,156.</p>					
K	Percentage of Readmissions (LAPAS CODE - 17520)	8.0%	11.7%	8.0%	8.0%	8.0%
	<p>Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.</p>					
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	86.0%	82.7%	86.0%	86.0%	86.0%



## 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, 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, Louisiana State University at Eunice 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. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

In fulfillment of this mission, Louisiana State University at Eunice strives to achieve the following:

- Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- Create a learning environment which facilitates the integration of knowledge and the development of the whole person. -Provide a general education which requires all students to master the skills and competencies necessary for lifelong learning.
- Provide programs which parallel four-year college and university courses, including special honors courses, which are directly transferable.
- Prepare students to meet employment opportunities as determined by regional needs.
- Prepare programs of developmental studies which will upgrade student skills to the levels necessary for successful college experience.
- Provide the necessary support services to help students realize their maximum potential.
- 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,712,446	\$ 7,246,672	\$ 7,250,889	\$ 7,395,902	\$ 145,013
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	4,943,088	5,498,728	5,498,728	5,501,509	2,781
Statutory Dedications	404,726	210,426	210,426	210,426	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,060,260</b>	<b>\$ 12,955,826</b>	<b>\$ 12,960,043</b>	<b>\$ 13,107,837</b>	<b>\$ 147,794</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,509,465	1,259,976	1,591,217	1,591,217	0
Total Professional Services	57,131	15,150	13,150	13,150	0
Total Other Charges	9,761,547	10,859,635	11,013,676	11,161,470	147,794
Total Acq & Major Repairs	732,117	821,065	342,000	342,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,060,260</b>	<b>\$ 12,955,826</b>	<b>\$ 12,960,043</b>	<b>\$ 13,107,837</b>	<b>\$ 147,794</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	404,726	210,426	210,426	210,426	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,217	\$ 4,217	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,250,889	\$ 12,960,043	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
34,787	34,787	0	Annualize Classified State Employee Merits
41,225	41,225	0	Classified State Employees Merit Increases
(7,500)	(7,500)	0	Teacher Retirement Rate Adjustment
142,353	142,353	0	Group Insurance for Active Employees
86,761	86,761	0	Group Insurance for Retirees
15,637	18,418	0	Risk Management
457	457	0	Civil Service Fees
276	276	0	CPTP Fees
(261,146)	(261,146)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
92,163	92,163	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 7,395,902	\$ 13,107,837	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,395,902	\$ 13,107,837	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 7,395,902	\$ 13,107,837	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 3,265 to 3,330 by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15171)	3,083	3,071	3,083	3,083	3,095
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15170)	0.40%	12.00%	0.40%	0.40%	0.40%

## 2. (KEY) To maintain minority Fall headcount enrollment at the Fall 2003 baseline level of 802.

Louisiana: Vision 2020 Link: Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	802	846	802	802	879
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15173)	26.00%	33.86%	26.00%	26.00%	26.00%

**3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 62.00% in baseline year 2003 to 64.00% by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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): Closely linked to objective in Master Plan for Postsecondary Education

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of first-time, full-time freshmen to second year (LAPAS CODE - 15176)	479	491	62	495	484
Prior year data was based upon a cohort of total, associate degree-seeking, first-time, full-time freshmen students. The current data requires that the entire number in the freshman cohort be used. Data not available until Spring 2006 from Board of Regents.						
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15177)	62.40%	63.60%	495.00%	62.40%	62.80%
Prior year data was based upon a cohort of total, associate degree-seeking, first-time, full-time freshmen students. The current data requires that the entire number in the freshman cohort be used. Data not available until Spring 2006 from Board of Regents.						



**4. (KEY) To increase the three-year graduation rate by two percentage points over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 15181)	60	57	60	60	72
Former data reported by LSUE was based upon a starting cohort of Associate-degree seeking students. Current definition requires that data collected be based upon total, entering freshmen cohort.						
K	Three-year graduation rate (LAPAS CODE - 15180)	10.40%	9.77%	10.40%	10.40%	10.80%
Former data reported by LSUE was based upon a starting cohort of Associate-degree seeking students. Current definition requires that data collected be based upon total, entering freshmen cohort.						

### LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 13040)	2,725	2,748	3,144	3,265	3,071
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	1,998.00	2,098.00	2,288.00	2,456.00	2,320.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



**LSU - Eunice General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	47.30	50.10	52.10	48.00	47.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	59.40	59.70	62.60	63.20	63.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	8.40%	10.50%	8.60%	9.90%	8.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 13051)	41.90%	39.00%	41.90%	41.90%	40.60%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 13042)	283	303	287	288	304
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 21240)	59	57	44	57	57
Allied Health Graduates (Undergrad) (LAPAS CODE - 21241)	31	33	85	85	33
State Dollars Per FTE (LAPAS CODE - 13043)	2,510.00	2,599.00	2,808.00	2,829.00	3,154.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,413.00	1,406.00	1,456.00	1,764.00	1,988.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	4,413.00	4,414.00	4,456.00	4,764.00	4,988.00
Academic Program Accreditation Rate (LAPAS CODE - 13049)	100.00%	100.00%	75.00%	100.00%	75.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					





## LSU - Eunice General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Distance Learning Courses (LAPAS CODE - 13052)	9	14	10	20	20
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21242)	175	0	160	271	271
Mean ACT Composite Score (LAPAS CODE - 13046)	18.10	18.40	18.10	18.30	18.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13054)	4.38	4.24	4.32	4.28	4.23
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13053)	341	395	410	421	465
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 600\_7000 — LSU - Shreveport



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et. seq.; R.S. 17:1511

### Program Description

The Mission of Louisiana State University in Shreveport 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 LSU in Shreveport 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 12,276,762	\$ 13,030,315	\$ 13,059,478	\$ 13,307,013	\$ 247,535
<b>State General Fund by:</b>					
Total Interagency Transfers	198,414	0	0	0	0
Fees and Self-generated Revenues	11,823,546	13,521,483	13,521,483	13,528,328	6,845
Statutory Dedications	555,060	555,060	555,060	555,060	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 24,853,782</b>	<b>\$ 27,106,858</b>	<b>\$ 27,136,021</b>	<b>\$ 27,390,401</b>	<b>\$ 254,380</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,116,846	2,658,797	3,021,769	3,009,269	(12,500)
Total Professional Services	333,269	81,520	115,227	115,227	0
Total Other Charges	21,031,082	24,216,915	23,749,399	24,113,279	363,880
Total Acq & Major Repairs	372,585	149,626	249,626	152,626	(97,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,853,782</b>	<b>\$ 27,106,858</b>	<b>\$ 27,136,021</b>	<b>\$ 27,390,401</b>	<b>\$ 254,380</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 555,060	\$ 555,060	\$ 555,060	\$ 555,060	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 29,163	\$ 29,163	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,059,478	\$ 27,136,021	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
56,840	56,840	0	Annualize Classified State Employee Merits
64,054	64,054	0	Classified State Employees Merit Increases
(10,331)	(10,331)	0	Teacher Retirement Rate Adjustment
304,491	304,491	0	Group Insurance for Active Employees
293,514	293,514	0	Group Insurance for Retirees
55,842	62,687	0	Risk Management
(1,556)	(1,556)	0	Legislative Auditor Fees
1,002	1,002	0	Civil Service Fees
463	463	0	CPTP Fees
(476,509)	(476,509)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(109,500)	(109,500)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(12,500)	(12,500)	0	Non-recr one-time funding provided to LSU Shreveport for Human Services and Public Policy.
(3,000)	(3,000)	0	Non-recr one-time funding provided to LSU-Shreveport for an air conditioner in the Technology Center.
84,725	84,725	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 13,307,013	\$ 27,390,401	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 13,307,013	\$ 27,390,401	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 13,307,013	\$ 27,390,401	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 5% from the Fall 2003 baseline level of 4,377 to 4,594 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,465	4,401	4,401	4,401	4,410
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15136)	1.00%	7.19%	0.20%	0.20%	0.20%

## 2. (KEY) To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 1,122 to 1,178 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,144	1,219	1,144	1,144	1,609
K	Percent change in minority headcount enrollment from Fall 2003 baseline level (LAPAS CODE - 15140)	1.00%	3.22%	1.00%	1.00%	1.40%



**3. (KEY) To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	74.40%	72.90%	74.40%	74.40%	73.60%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15144)	0.00%	1.00%	1.00%	1.00%	0.70%

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring 2010.**

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 15148)	112	81	112	112	112
K	Six-year graduation rate (LAPAS CODE - 15147)	22.10%	15.60%	15.60%	15.60%	21.00%

## LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 13055)	4,106	4,113	4,230	4,379	4,399
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,102.00	3,236.00	3,292.00	3,467.00	3,466.10
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	47.10	58.50	59.10	52.90	60.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	65.00	71.90	72.40	70.80	72.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	20.80%	20.30%	23.80%	21.10%	13.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 13066)	43.30%	37.00%	40.70%	40.70%	40.10%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					



## LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Degrees/Awards Conferred (LAPAS CODE - 13057)	537	493	502	502	596
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21351)	4	5	4	6	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20221)	120	107	105	100	84
Teacher Certification - Traditional Route (LAPAS CODE - 20220)	77.00	63.00	61.00	52.00	59.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	43.00	44.00	44.00	48.00	25.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
State Dollars Per FTE (LAPAS CODE - 13058)	3,532.00	3,679.00	3,709.00	3,717.00	3,813.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,300.00	2,524.00	2,368.00	2,913.00	3,090.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	6,230.00	6,230.00	6,630.00	7,243.00	7,420.00
Academic Program Accreditation Rate (LAPAS CODE - 13064)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13067)	12	7	14	2	40
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 13067)	94	17	16	16	16
Mean ACT Composite Score (LAPAS CODE - 13061)	20.90	20.70	20.60	20.30	20.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					





### LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
ACT Level of Student Satisfaction (LAPAS CODE - 13069)	3.84	3.84	3.90	3.91	3.92
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13068)	529	630	653	680	728
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 600\_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article 8, 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 70,408,748	\$ 75,353,096	\$ 75,353,096	\$ 73,774,740	\$ (1,578,356)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	5,070,764	5,167,967	5,167,967	5,167,967	0
Statutory Dedications	5,120,087	5,079,545	5,079,545	5,159,570	80,025
Interim Emergency Board	0	0	0	0	0



## LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	10,858,262	12,018,275	12,018,275	12,018,275	0
<b>Total Means of Financing</b>	<b>\$ 91,457,861</b>	<b>\$ 97,618,883</b>	<b>\$ 97,618,883</b>	<b>\$ 96,120,552</b>	<b>\$ (1,498,331)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,795,078	17,504,897	19,731,309	19,911,390	180,081
Total Professional Services	495,848	228,217	254,237	254,237	0
Total Other Charges	75,591,176	79,035,490	76,664,871	74,986,459	(1,678,412)
Total Acq & Major Repairs	1,575,759	850,279	968,466	968,466	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 91,457,861</b>	<b>\$ 97,618,883</b>	<b>\$ 97,618,883</b>	<b>\$ 96,120,552</b>	<b>\$ (1,498,331)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 2,541,667	\$ 2,501,125	\$ 2,501,125	\$ 2,581,150	\$ 80,025
Support Education In LA First Fund	2,578,420	2,578,420	2,578,420	2,578,420	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,353,096	\$ 97,618,883	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
292,055	292,055	0	Annualize Classified State Employee Merits
315,480	315,480	0	Classified State Employees Merit Increases



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

General Fund	Total Amount	Table of Organization	Description
(33,885)	(33,885)	0	Teacher Retirement Rate Adjustment
1,125,911	1,125,911	0	Group Insurance for Active Employees
812,657	812,657	0	Group Insurance for Retirees
304,848	304,848	0	Risk Management
2,310	2,310	0	CPTP Fees
(4,372,732)	(4,497,788)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(25,000)	(25,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
			Adjusts funding from the Tobacco Tax Health Care Fund for the general operations of the Louisiana State University Agricultural Center to balance to the Revenue Estimating Conference estimates.
0	205,081	0	
\$ 73,774,740	\$ 96,120,552	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 73,774,740	\$ 96,120,552	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 73,774,740	\$ 96,120,552	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.**

Louisiana: Vision 2020 Link: Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	74%	76%	74%	74%	74%
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	1.25%	4.50%	1.25%	1.25%	0.00%

## 2. (KEY) To facilitate the development of an effective and informed community citizenry by maintaining consistent membership and participation in 4-H youth development programs within the extension service.

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Schedule 19A

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

Other Link(s): 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of 4-H members and participants (LAPAS CODE - 7322)	180,000	180,322	180,000	180,000	180,000
K	Percent increase in 4-H members and participants (LAPAS CODE - 7323)	2.60%	119.90%	2.60%	2.60%	0.00%
S	Number of volunteer leaders (LAPAS CODE - 7325)	11,000.00	6,961.00	11,000.00	11,000.00	7,000.00
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	30,000	44,537	30,000	30,000	45,000



**3. (KEY) To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.**

Louisiana: Vision 2020 Link: Objective 1.6, 2.14, 3.1, 3.2, 3.4

Children's Budget Link: Schedule 19A

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

Other Link(s): 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of educational contacts (LAPAS CODE - 7329)	1,100,000.00	1,008,460.00	1,100,000.00	1,100,000.00	1,100,000.00
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0.00%	-8.30%	0	0	0.00%
S	Number of educational programs (LAPAS CODE - 7334)	850	638	850	850	750

**LSU Agricultural Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of research projects (LAPAS CODE - 13091)	344	347	307	297	306
Number of extension FTE (LAPAS CODE - 13092)	383	382	377	379	359
Number of educational contacts (LAPAS CODE - 13093)	6,877,272	6,021,583	6,620,588	7,248,479	8,526,984



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



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17: Chapter 26

### Program Description

The Paul M. 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 fulfill the administration's promise of economic development-based higher education.
- II. To overcome past and anticipated ABA accreditation issues and systemic deficiencies stemming from a decade or more of fiscal decline that are progressively undermining the center's capacity to meet its obligations to Louisiana students and to the state's bar, bench and public institutions.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

## Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 7,519,812	\$ 7,816,418	\$ 7,816,418	\$ 7,684,986	\$ (131,432)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	9,021,356	9,809,012	9,809,012	9,809,012	0
Statutory Dedications	332,965	332,965	332,965	332,965	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,874,133</b>	<b>\$ 17,958,395</b>	<b>\$ 17,958,395</b>	<b>\$ 17,826,963</b>	<b>\$ (131,432)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,166,908	2,988,511	3,143,420	3,143,420	0
Total Professional Services	256,824	254,250	261,600	261,600	0
Total Other Charges	12,153,835	13,468,279	13,289,185	13,157,753	(131,432)
Total Acq & Major Repairs	1,296,566	1,247,355	1,264,190	1,264,190	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,874,133</b>	<b>\$ 17,958,395</b>	<b>\$ 17,958,395</b>	<b>\$ 17,826,963</b>	<b>\$ (131,432)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 332,965	\$ 332,965	\$ 332,965	\$ 332,965	\$ 0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,816,418	\$ 17,958,395	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
11,517	11,517	0	Annualize Classified State Employee Merits
14,928	14,928	0	Classified State Employees Merit Increases
(6,427)	(6,427)	0	Teacher Retirement Rate Adjustment
94,007	94,007	0	Group Insurance for Active Employees
22,855	22,855	0	Group Insurance for Retirees
16,845	16,845	0	Risk Management
71	71	0	CPTP Fees
(285,228)	(285,228)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,684,986	\$ 17,826,963	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,684,986	\$ 17,826,963	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 7,684,986	\$ 17,826,963	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To maintain Juris Doctorate enrollment between 600 and 630.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	657	630	630	630
S	Change in number of students enrolled in Juris Doctorate program Fall 2003 baseline year (682) (LAPAS CODE - 15119)	-52	-25	-52	-52	-52
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2003 baseline year (682) (LAPAS CODE - 15117)	-7.60%	-3.70%	-7.60%	-7.60%	-7.60%

**2. (KEY) To maintain African-American enrollment of at least 10.00% of the entering class.**

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of African-American students enrolled in the first-year class over baseline Fall 2003 (9.5%) (LAPAS CODE - 15121)	0.5%	3.2%	0.5%	0.5%	0.5%
S	Number of African-American students enrolled in the first-year class (LAPAS CODE - 15122)	22	27	22	22	22
S	Change in number of African-American students enrolled in the first-year class over baseline Fall 2003 (20) (LAPAS CODE - 15808)	2.0	5.0	2.0	2.0	2.0
K	Percentage of African-American students enrolled in the first-year class (LAPAS CODE - 15120)	10.00%	12.70%	10.00%	10.00%	10.00%

### 3. (KEY) To maintain the percentage of first-time entering students retained to the second year at 90% in fiscal year 2005-2006.

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage point difference in retention of first-time students to second year from Fall 2003 baseline year (93.5%) (LAPAS CODE - 15123)	-3.5%	3.0%	-3.5%	-3.5%	-3.5%
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	194	247	194	194	194
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	90.00%	96.50%	90.00%	90.00%	90.00%

**4. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2005-2006.**

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	193	200	200	200

**5. (KEY) To maintain 100% accreditation of program.**

Louisiana: Vision 2020 Link: Ensure Quality and Accountability

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1

### 6. (KEY) To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

Louisiana: Vision 2020 Link: Ensure Quality and Accountability

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	50.00%	100.00%	100.00%	100.00%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	76.70%	80.00%	80.00%	80.00%



**7. (KEY) To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.**

Louisiana: Vision 2020 Link: Provide Services to the Community and State

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	89.10%	85.00%	85.00%	85.00%

**Paul M. Hebert Law Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student headcount (LAPAS CODE - 13121) Includes dually enrolled students at LSU and SU.	666	667	662	682	690
Student full time equivalent (FTE) (LAPAS CODE - 13122)	882	870	872	889	898
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	19	16	21	20	18
Degrees/award conferred (resident) (LAPAS CODE - 13124)	206	172	168	202	183
Program Accreditation Rate (LAPAS CODE - 13126)	100.00%	100.00%	100.00%	100.00%	100.00%



## 600\_10A0 — Pennington Biomedical Research Center



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

### Program Description

The mission of the Pennington Biomedical Research Center is to promote healthier lives through research and education in nutrition and preventive medicine.

The Center is guided by four basic goals:

- <sup>2</sup> Build a world-class research center in nutrition and preventive medicine.
- <sup>2</sup> Generate cutting edge and influential research.
- <sup>2</sup> Maximize the benefits of technological advances and new discoveries made at the Center.
- <sup>2</sup> Contribute to the economic development of the State of Louisiana.

To reach these goals, research at the Center is organized into six research divisions:

Basic Research Divisions:

- <sup>2</sup> Division of Functional Foods
- <sup>2</sup> Division of Experimental Obesity
- <sup>2</sup> Division of Nutrition and the Brain

Clinical Research Divisions:

- <sup>2</sup> Division of Nutrition and Chronic Diseases
- <sup>2</sup> Division of Health and Performance Enhancement
- <sup>2</sup> Division of Clinical Obesity and Metabolic Syndrome

The Division of Functional Foods focuses on biologically active components in foods that impart health benefits. The Division of Experimental Obesity focuses on understanding the central and peripheral regulatory systems involved in the control of energy balance and, potentially, of body weight. The Division of Nutrition and the Brain focuses on understanding the role of the nervous system in the control of energy balance in health and disease and the effects of nutrients on brain development.

The Division of Nutrition and Chronic Diseases focuses on the relationship between nutrition and heart disease, diabetes, and cancer by combining basic and clinical science disciplines. The focus of the Division of Health and Performance Enhancement is on improving health and performance throughout the life cycle by studying gene-diet and gene-physical activity interactions. The Division of Clinical Obesity and Metabolic Syndrome focuses on the prevention and treatment of obesity and its metabolic complications, including those observed at an early stage in the metabolic syndrome.

For additional information, see:

[Pennington Biomedical Research Center](#)

### Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 9,968,674	\$ 10,842,572	\$ 10,954,297	\$ 10,975,731	\$ 21,434
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	825,560	825,561	825,561	825,561	0
Statutory Dedications	67,106	67,106	67,106	67,106	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,861,340</b>	<b>\$ 11,735,239</b>	<b>\$ 11,846,964</b>	<b>\$ 11,868,398</b>	<b>\$ 21,434</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,865,345	4,536,586	4,305,431	4,305,431	0
Total Professional Services	98,218	61,890	61,890	61,890	0
Total Other Charges	6,744,834	6,971,541	7,356,643	7,378,077	21,434
Total Acq & Major Repairs	152,943	165,222	123,000	123,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,861,340</b>	<b>\$ 11,735,239</b>	<b>\$ 11,846,964</b>	<b>\$ 11,868,398</b>	<b>\$ 21,434</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 67,106	\$ 67,106	\$ 67,106	\$ 67,106	\$ 0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 111,725	\$ 111,725	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,954,297	\$ 11,846,964	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
23,738	23,738	0	Annualize Classified State Employee Merits
24,688	24,688	0	Classified State Employees Merit Increases
(4,329)	(4,329)	0	Teacher Retirement Rate Adjustment
280,897	280,897	0	Group Insurance for Active Employees
13,994	13,994	0	Group Insurance for Retirees
76,462	76,462	0	Risk Management
338	338	0	CPTP Fees
(394,354)	(394,354)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 10,975,731	\$ 11,868,398	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 10,975,731	\$ 11,868,398	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 10,975,731	\$ 11,868,398	0	<b>Grand Total Recommended</b>

## Performance Information

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

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

Childrens 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): Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Increase in non-state funding (LAPAS CODE - 7344)	14.00%	15.59%	14.00%	14.00%	15.50%
K	Number of funded proposals (LAPAS CODE - 9929)	65	67	65	65	65

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

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

Childrens 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): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	25	25	25	25

**3. (KEY) To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by 2010.**

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

Childrens 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): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of participants (LAPAS CODE - 7348)	7,500	7,264	7,500	7,500	7,500

### Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 16,997,998	\$ 19,485,335	\$ 19,471,094	\$ 24,218,682	\$ 27,993,873
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	110	135	113	159	162
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	38	52	48	42	23
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,265	4,296	4,375	4,450	4,475
Library-interlibrary loans (LAPAS CODE - 13086)	5,105	4,986	5,830	6,073	5,544



## 19A-615 — Southern University System



### Agency Description

The Southern University System 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 and Extension Center.

The Southern University System 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 73,986,993	\$ 77,117,203	\$ 77,290,608	\$ 75,426,047	\$ (1,864,561)
<b>State General Fund by:</b>					
Total Interagency Transfers	2,377,212	1,943,464	1,943,464	1,943,464	0
Fees and Self-generated Revenues	48,987,401	49,833,765	49,833,765	49,061,054	(772,711)
Statutory Dedications	4,378,171	5,082,502	5,082,502	4,332,502	(750,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,388,484	2,815,323	2,815,323	2,815,323	0
<b>Total Means of Financing</b>	<b>\$ 132,118,261</b>	<b>\$ 136,792,257</b>	<b>\$ 136,965,662</b>	<b>\$ 133,578,390</b>	<b>\$ (3,387,272)</b>



## Southern University System Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Southern Board of Supervisors	\$ 1,881,967	\$ 1,881,991	\$ 1,909,122	\$ 1,799,463	\$ (109,659)
Southern Univ-Agricultural & Mechanical College	80,302,776	82,735,652	82,735,652	84,338,250	1,602,598
Southern University Law Center	8,237,894	8,513,474	9,355,637	9,387,217	31,580
Southern University - New Orleans	23,948,910	24,249,124	23,470,652	18,915,180	(4,555,472)
Southern University - Shreveport	10,084,978	10,387,102	10,412,903	10,860,693	447,790
SU Agricultural Research/ Extension Center	7,661,736	9,024,914	9,081,696	8,277,587	(804,109)
<b>Total Expenditures &amp; Request</b>	<b>\$ 132,118,261</b>	<b>\$ 136,792,257</b>	<b>\$ 136,965,662</b>	<b>\$ 133,578,390</b>	<b>\$ (3,387,272)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	5	6	6	6	0
Unclassified	14	13	13	13	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</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 System 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 and Extension Center.

The Southern University Board of Supervisors 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, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval of Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises.

The Southern University Board of Supervisors 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 Southern University Board of Supervisors 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,881,967	\$ 1,881,991	\$ 1,909,122	\$ 1,799,463	\$ (109,659)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,881,967</b>	<b>\$ 1,881,991</b>	<b>\$ 1,909,122</b>	<b>\$ 1,799,463</b>	<b>\$ (109,659)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,680,775	\$ 1,535,528	\$ 1,481,022	\$ 1,518,477	\$ 37,455
Total Operating Expenses	10,924	27,502	58,895	58,895	0
Total Professional Services	20,000	0	25,000	25,000	0
Total Other Charges	170,268	318,961	344,205	197,091	(147,114)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,881,967</b>	<b>\$ 1,881,991</b>	<b>\$ 1,909,122</b>	<b>\$ 1,799,463</b>	<b>\$ (109,659)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	5	6	6	6	0
Unclassified	14	13	13	13	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 27,131	\$ 27,131	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,909,122	\$ 1,909,122	19	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
2,910	2,910	0	Annualize Classified State Employee Merits
3,027	3,027	0	Classified State Employees Merit Increases
(489)	(489)	0	Teacher Retirement Rate Adjustment
24,703	24,703	0	Group Insurance for Active Employees
7,304	7,304	0	Group Insurance for Retirees
(51,696)	(51,696)	0	Risk Management
26	26	0	Civil Service Fees
12	12	0	CPTP Fees
(95,456)	(95,456)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,799,463	\$ 1,799,463	19	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,799,463	\$ 1,799,463	19	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,799,463	\$ 1,799,463	19	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,007,800	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2006-2007
\$25,000	Southern University Board of Supervisors - Consultation services as required
\$64,177	Southern University Agricultural Center - Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences
<b>\$1,096,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>





## Other Charges (Continued)

Amount	Description
\$104,910,630	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2006-2007
\$170,954	Southern University Board of Supervisors - Institutional Support
\$6,833,388	Southern University Agricultural Center - Personnel Cost for the Ag Center - Funding for Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
<b>\$111,914,972</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,849,278	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2006-2007
\$26,137	Southern University Board of Supervisors - Risk Management, Civil Service Fees and CPTP Fees
\$55,696	Southern University Agricultural Center - Risk Management
<b>\$2,931,111</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$114,846,083</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$921,493	Acquisition funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2006-2007
\$784,501	Major Repair funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2006-2007
\$41,024	Southern University Agricultural Center - To purchase farm equipment and equipment necessary for the scientific laboratories in the Research and Extension Building
<b>\$1,747,018</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Increase fall 14th day headcount enrollment at Southern University and A & M College by 3% from the fall 2003 baseline level of 8881 to 9147 by fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

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: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in the fall semester (ninth class day for institutions on the quarter system).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 7383)	14,872	15,816	15,044	15,044	11,580
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13871)	56.60%	6.30%	0.03%	0.03%	22.10%

**2. (KEY) To increase minority Fall headcount enrollment by 6% from Fall 2003 baseline level of 13,894 to 14,718 by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

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: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race Unknown

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Minority Fall headcount enrollment (LAPAS CODE - 7383)	14,121	14,903	14,282	14,282	10,860
K	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year (LAPAS CODE - 13871)	3.00%	5.70%	1.60%	1.60%	27.00%



**3. (KEY) To increase the percentage of first-time full-time freshman to second year in Louisiana post-secondary education from 56.30% in baseline year 2003 to 61.3% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13880)	57%	57%	57%	57%	58%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13881)	Not Applicable	Not Applicable	0.10%	0.10%	0.90%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard or actual for FY 2004-2005.						

**4. (KEY) To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fall 2003 to 19.2% by 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	574	574	584	584	590
K	Three/six-year graduation rate (LAPAS CODE - 13879)	14.40%	14.00%	15.20%	15.20%	16.00%

**Southern Board of Supervisors General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Student Headcount Enrollment (LAPAS CODE - 12904)	14,632	14,281	14,300	15,044	15,879
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12905)	89%	89%	88%	88%	88%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 12906)	2,169	2,110	2,143	2,374	2,350
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12907)	85%	88%	87%	89%	88%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12908)	199	267	258	312	275
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12909)	97%	99%	100%	98%	99%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12910)	1,444	1,269	1,324	1,425	1,363
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12911)	84%	85%	84%	87%	87%
Systemwide graduates (Master's degree) (LAPAS CODE - 12912)	432	421	389	404	469



### Southern Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12913)	82%	86%	85%	88%	85%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12914)	4	5	5	11	14
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12915)	25%	40%	60%	64%	64%
Systemwide graduates (Law degree) (LAPAS CODE - 12916)	80	114	106	122	110
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12917)	84%	92%	87%	86%	84%
Systemwide graduates (Education) (LAPAS CODE - 12918)	164	93	113	58	59
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12919)	92	88	87	88	90
Systemwide graduates (Nursing) (LAPAS CODE - 12920)	62	55	46	64	66
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12921)	86%	89%	89%	91%	86%
Systemwide TOPS recipients (LAPAS CODE - 12922)	645	676	619	574	650
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 17214)	19	19	14	1	7
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					



## 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 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, Southern University 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 black citizens, Southern University A&M attracts students from throughout the state and the nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy. Southern prepares students who can compete favorably in their respective professions and who are prepared 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. Southern University and A&M 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.

Under the Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution with the University to develop and implement a minimum of four new doctoral programs, five new masters programs and four new baccalaureate/associate as prescribed in the agreement. Southern University and A&M College will offer a wide range of baccalaureate programs and be committed to graduate education through the masters' degree, offering graduate programs to meet regional/state needs. Southern University and A&M will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

- I. Improve the overall quality, effectiveness, and viability of the University's educational programs.
- II. Improve student learning experiences and educational support services to assist students in accomplishing their educational goals and in preparing them for employment in their respective professions.
- III. Improve access to Southern University for all citizens of Louisiana and for students with diverse cultural and geographical backgrounds.
- IV. Maintain and improve efficiency and effectiveness of administrative functions and enhance management accountability.

For additional information, see:

[Southern Univ-Agricultural & Mechanical College](#)

## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 43,280,936	\$ 44,769,670	\$ 44,769,670	\$ 45,302,892	\$ 533,222
<b>State General Fund by:</b>					
Total Interagency Transfers	1,704,199	1,943,464	1,943,464	1,943,464	0
Fees and Self-generated Revenues	33,659,053	34,361,482	34,361,482	35,430,858	1,069,376
Statutory Dedications	1,658,588	1,661,036	1,661,036	1,661,036	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 80,302,776</b>	<b>\$ 82,735,652</b>	<b>\$ 82,735,652</b>	<b>\$ 84,338,250</b>	<b>\$ 1,602,598</b>
<b>Expenditures &amp; Request:</b>					



### Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,842,448	8,781,167	9,519,720	9,339,720	(180,000)
Total Professional Services	432,013	692,867	752,867	752,867	0
Total Other Charges	69,402,747	72,193,013	71,783,945	73,566,543	1,782,598
Total Acq & Major Repairs	625,568	1,068,605	679,120	679,120	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 80,302,776</b>	<b>\$ 82,735,652</b>	<b>\$ 82,735,652</b>	<b>\$ 84,338,250</b>	<b>\$ 1,602,598</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,658,588	\$ 1,661,036	\$ 1,661,036	\$ 1,661,036	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 44,769,670	\$ 82,735,652	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
226,737	226,737	0	Annualize Classified State Employee Merits
300,374	300,374	0	Classified State Employees Merit Increases
(30,342)	(30,342)	0	Teacher Retirement Rate Adjustment
634,193	634,193	0	Group Insurance for Active Employees
574,316	574,316	0	Group Insurance for Retirees
237,812	276,342	0	Risk Management
(9,519)	(9,519)	0	Legislative Auditor Fees
2,160	2,160	0	Civil Service Fees
2,092	2,092	0	CPTP Fees





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,635,341)	(1,635,341)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	1,030,846	0	Increase budget authority to properly align expenditures with projected Means of Financing.
230,740	230,740	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 45,302,892	\$ 84,338,250	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 45,302,892	\$ 84,338,250	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 45,302,892	\$ 84,338,250	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 3% from the Fall 2003 baseline level of 8,881 to 9,147 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions.

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): Master Plan for Postsecondary Education

Explanatory Note: Students who were displaced from their institutions due to hurricanes Katrina or Rita and enrolled at Southern University and A & M College are not included in these projections.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,631	9,438	9,133	9,133	8,638
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13891)	-2.80%	-2.80%	2.80%	2.80%	-2.70%

**2. (KEY) To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 8,690 to 8,951 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions

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): Master Plan for Postsecondary Education

Explanatory Note: Students who were displaced from their institutions due to hurricanes Katrina or Rita and enrolled at Southern University and A & M College are not included in these projections.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,403	9,200	8,911	8,911	8,422
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 13888)	-3.30%	-3.30%	2.50%	2.50%	-3.00%



**3. (KEY) To Increase the percentage of first-time, full-time freshmen retained to the second year in public postsecondary education by 3% from the fall 2003 level of 77% to 80% by fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4: To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education

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): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution. System-wide postsecondary education data not available at this time. Retention rates will be impacted by hurricanes Katrina and Rita.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13885)	77.00%	77.00%	77.00%	77.00%	77.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 20937)	-10.00%	-10.00%	0	0	0

**4. (KEY) Increase the three/six-year graduation rate at Southern University and A & M College by 4% from the baseline year rate of 26% in to 30% by fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4: To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education

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): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and

subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years. (LAPAS CODE - 13893)	535	495	537	374	374
K	Six-year graduation rate. (LAPAS CODE - 7424)	29.00%	29.00%	29.00%	29.00%	29.00%

**5. (KEY) As part of the Governor's Information Technology Initiative, to increase Fall 14th class day headcount enrollment in the Masters of Engineering program by 80% from the Fall 2003 baseline level of 32 to 58 by Fall 2009.**

Louisiana Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions

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): The Governor's Information Technology Initiative



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students enrolled (as of the 14th class day) in the Masters of Engineering program (LAPAS CODE - 20941)	38	38	38	38	39
K	Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program (LAPAS CODE - 20942)	18.80%	18.80%	18.80%	18.80%	21.80%

## Southern Univ-Agricultural & Mechanical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 13892)	9,449	8,719	8,572	8,881	9,438
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	9,011	8,595	8,599	8,844	9,073
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	56%	61%	68%	73%	72%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	61	67	75	77	77
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	27.0%	29.0%	29.0%	26.0%	26.6%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



### Southern Univ-Agricultural & Mechanical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 10670)	33	33	39	39	39
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,433	1,207	1,290	1,220	1,245
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20145)	62	55	46	64	66
Allied Health Graduates (Undergrad) (LAPAS CODE - 20146)	108	72	61	60	52
Total Students Eligible for Teacher Certification (LAPAS CODE - 20147)	48%	65%	63%	79%	59%
Teacher Certification - Traditional Route (LAPAS CODE - 20148)	46%	63%	61%	79%	56%
Teacher Certification - Alternate Route (LAPAS CODE - 20149)	2	2	2	0	3
State Dollars Per FTE (LAPAS CODE - 12929)	4,052	4,282	4,977	4,794	4,554
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	2,286	2,586	2,654	3,066	3,392
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	8,078	8,378	8,446	8,810	9,184
Academic Program Accreditation Rate (LAPAS CODE - 12935)	92	92	96	95	100
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12938)	12	12	14	14	14
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20150)	155	139	137	137	137



### Southern Univ-Agricultural & Mechanical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mean ACT Composite Score (LAPAS CODE - 12932)	16.6	17.2	17.1	17.3	17.1
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	3.6	3.6	3.6	3.7	3.6
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12939)	626	652	576	560	614
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The 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 Southern University Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

### Southern University Law Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,407,282	\$ 5,454,069	\$ 6,296,232	\$ 6,210,022	\$ (86,210)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,661,796	2,890,373	2,890,373	3,008,163	117,790
Statutory Dedications	168,816	169,032	169,032	169,032	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



## Southern University Law Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 8,237,894	\$ 8,513,474	\$ 9,355,637	\$ 9,387,217	\$ 31,580
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	655,194	575,833	620,822	608,384	(12,438)
Total Professional Services	66,873	26,656	69,200	69,200	0
Total Other Charges	7,238,562	7,555,925	8,332,015	8,564,763	232,748
Total Acq & Major Repairs	277,265	355,060	333,600	144,870	(188,730)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 8,237,894	\$ 8,513,474	\$ 9,355,637	\$ 9,387,217	\$ 31,580
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0

## Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 168,816	\$ 169,032	\$ 169,032	\$ 169,032	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 63,691	\$ 63,691	0	Mid-Year Adjustments (BA-7s):
\$ 6,296,232	\$ 9,355,637	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
\$ 15,279	\$ 15,279	0	Annualize Classified State Employee Merits
\$ 17,818	\$ 17,818	0	Classified State Employees Merit Increases
\$ (1,900)	\$ (1,900)	0	Teacher Retirement Rate Adjustment
\$ 57,025	\$ 57,025	0	Group Insurance for Active Employees
\$ 16,502	\$ 16,502	0	Group Insurance for Retirees



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

General Fund	Total Amount	Table of Organization	Description
\$ 10,234	\$ 10,234	0	Risk Management
\$ (201,168)	\$ (201,168)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 117,790	0	Increase budget authority to properly align expenditures with projected Means of Financing.
\$ 6,210,022	\$ 9,387,217	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,210,022	\$ 9,387,217	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 6,210,022	\$ 9,387,217	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To increase Fall headcount enrollment by 37% from the Fall 2003 baseline level of 317 to 435 by Fall 2005.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 13858)	400	433	400	400	400
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13857)	26.00%	36.59%	26.00%	26.00%	0.00%



**2. (KEY) To increase minority Fall headcount enrollment by 47.00% from Fall 2003 baseline level of 202 to 297 by Fall 2005.**

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

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: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown Background

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	297	301	297	297	300
K	Percent change in Fall minority headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13859)	30.00%	23.62%	30.00%	30.00%	0.00%

**3. (KEY) To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement of at least 80.00% through 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year (LAPAS CODE - 13863)	88.00%	89.00%	80.00%	80.00%	80.00%
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	80	81	80	80	86

**4. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85.00% through 2009-2010.**

Louisiana: Vision 2020 Link: Objective 1.1 - To involve every citizens in the process of lifelong learning.

Children's Cabinet 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	92.00%	85.00%	85.00%	80.00%

**5. (KEY) To increase the number of students earning Juris Doctorate degrees by 21.00% over the 90 in baseline year Spring 2003 to 109 by Spring 2005.**

Louisiana: Vision 2020 Link: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy



Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	109	121	109	109	112

### Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student headcount (LAPAS CODE - 12870) Includes dually enrolled students at LSU and SU.	316	376	384	385	463
Student full time equivalent (FTE) (LAPAS CODE - 12871)	434	500	500	645	586
Program accreditation rate (LAPAS CODE - 12874)	100%	100%	100%	100%	100%



## 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 students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society.

The University provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO offers a liberal education directed toward the achievement of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

SUNO is categorized as a SREB. Four-Year 5 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional /state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

- I. Increased Opportunities for Student Access and Success
- II. Ensure Quality and Accountability
- III. Enhance Service to Communities and State

For additional information, see:

## Southern University - New Orleans

## Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 13,956,863	\$ 15,053,512	\$ 14,275,040	\$ 12,083,079	\$ (2,191,961)
<b>State General Fund by:</b>					
Total Interagency Transfers	673,013	0	0	0	0
Fees and Self-generated Revenues	8,724,725	8,649,673	8,649,673	6,286,162	(2,363,511)
Statutory Dedications	594,309	545,939	545,939	545,939	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 23,948,910</b>	<b>\$ 24,249,124</b>	<b>\$ 23,470,652</b>	<b>\$ 18,915,180</b>	<b>\$ (4,555,472)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,610,228	2,437,448	1,956,320	1,958,820	2,500
Total Professional Services	163,012	119,218	141,000	141,000	0
Total Other Charges	18,949,240	21,518,750	20,541,831	15,983,859	(4,557,972)
Total Acq & Major Repairs	2,226,430	173,708	831,501	831,501	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,948,910</b>	<b>\$ 24,249,124</b>	<b>\$ 23,470,652</b>	<b>\$ 18,915,180</b>	<b>\$ (4,555,472)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 100,001	\$ 0	\$ 0	\$ 0	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	50,000	50,000	50,000	0
Support Education In LA First Fund	494,308	495,939	495,939	495,939	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,275,040	\$ 23,470,652	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
74,770	74,770	0	Annualize Classified State Employee Merits
89,972	89,972	0	Classified State Employees Merit Increases
(3,274)	(3,274)	0	Teacher Retirement Rate Adjustment
64,223	64,223	0	Group Insurance for Active Employees
280,417	280,417	0	Group Insurance for Retirees
94,311	107,816	0	Risk Management
637	637	0	Civil Service Fees
484	484	0	CPTP Fees
(2,877,979)	(2,880,479)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	2,500	0	Provides funding from the Pari-Mutual fund to Southern University New Orleans for the Urban Tourism program.
0	(2,377,016)	0	Non-recr excess budget authority. This adjustment will properly align expenditures.
84,478	84,478	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 12,083,079	\$ 18,915,180	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 12,083,079	\$ 18,915,180	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 12,083,079	\$ 18,915,180	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,500 to 3,900 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs





Children's Cabinet 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 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall headcount enrollment (LAPAS CODE - 14032)	3,600	3,647	3,600	3,600	3,658
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14031)	2.80%	4.20%	-10.00%	-10.00%	4.50%

## 2. (KEY) To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,354 to 3,705 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Minority Fall headcount enrollment (LAPAS CODE - 14035)	3,479	3,427	3,479	3,479	3,432
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year (LAPAS CODE - 14036)	3.70%	2.10%	-10.00%	-10.00%	2.30%

**3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall 2009**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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 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.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)	57.80%	55.90%	58.00%	58.00%	0
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14041)	1.90%	0	2.10%	2.10%	0

#### 4. (KEY) To increase the six-year graduation rate by 5 percentage points from the Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 14059)	9	14	36	36	36
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.</p>						
K	Six-year graduation rate. (LAPAS CODE - 14057)	0.00%	4.80%	9.20%	9.20%	12.00%

**Southern University - New Orleans General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12598)	3,999	3,741	3,386	3,500	3,647
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,623.00	3,369.00	3,121.00	3,177.00	3,093.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	52.40	45.70	44.80	48.30	49.70
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	57.80	52.40	53.00	55.90	55.70
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	5.90	10.30	9.20	11.70	11.70
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					



## Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 12609)	\$ 18.20	\$ 22.50	\$ 20.40	\$ 20.40	\$ 20.10
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12600)	566	503	544	637	637
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	19	11	24	18	39
Total Students Eligible for Teacher Certification (LAPAS CODE - 20222)	59	44	43	40	25
Teacher Certification - Traditional Route (LAPAS CODE - 20223)	19.00	26.00	25.00	24.00	10.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	40.00	18.00	18.00	16.00	15.00
State Dollars Per FTE (LAPAS CODE - 12601)	3,127.00	3,702.00	4,178.00	4,187.00	4,524.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	1,989.00	2,109.00	2,168.00	2,574.00	2,848.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	5,727.00	5,847.00	5,906.00	6,312.00	6,586.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	14.30%	14.30%	15.40%	92.90%	92.90%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12610)	7	7	0	45	45
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Mean ACT Composite Score (LAPAS CODE - 12604)	14.60	14.80	14.20	14.50	15.00
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					

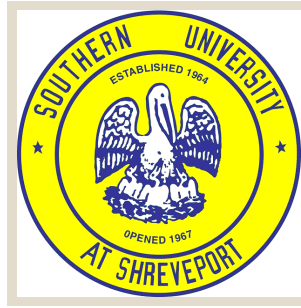


**Southern University - New Orleans General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	3.54	3.45	3.00	3.49	3.65
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	19	24	19	14	17
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associate degree and certificate programs. These programs are designed for a number of 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 and/or retraining. The institution will work closely with high schools in its region by establishing dual enrollment opportunities that would increase the upward mobility of the students. Public service activities will emphasize the needs of the institution's 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 citizens of Northwest Louisiana in general. SUSLA is located in Region VII and is categorized as a Southern Regional Educational Board (SREB) Two-Year I institution and as a Carnegie Associate College. SUSLA will provide both associate and certificate programs as well as comprehensive development education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions.

The goals of SUSLA are:

- I. The University will increase opportunities for students access and success.
- II. The University will ensure quality and accountability.
- III. The University will enhance services to the community and the state.

For additional information, see:

[Southern University - Shreveport](#)

## Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,986,656	\$ 6,298,370	\$ 6,324,171	\$ 6,368,327	\$ 44,156
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	3,941,827	3,932,237	3,932,237	4,335,871	403,634
Statutory Dedications	156,495	156,495	156,495	156,495	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,084,978</b>	<b>\$ 10,387,102</b>	<b>\$ 10,412,903</b>	<b>\$ 10,860,693</b>	<b>\$ 447,790</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,655,300	1,271,597	1,226,922	1,120,714	(106,208)
Total Professional Services	18,615	44,733	44,733	44,733	0
Total Other Charges	8,280,613	8,932,337	9,046,662	9,644,743	598,081
Total Acq & Major Repairs	130,450	138,435	94,586	50,503	(44,083)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,084,978</b>	<b>\$ 10,387,102</b>	<b>\$ 10,412,903</b>	<b>\$ 10,860,693</b>	<b>\$ 447,790</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	156,495	156,495	156,495	156,495	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 25,801	\$ 25,801	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,324,171	\$ 10,412,903	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
29,939	29,939	0	Annualize Classified State Employee Merits
37,382	37,382	0	Classified State Employees Merit Increases
(4,032)	(4,032)	0	Teacher Retirement Rate Adjustment
99,976	99,976	0	Group Insurance for Active Employees
65,335	65,335	0	Group Insurance for Retirees
29,322	29,902	0	Risk Management
189	189	0	Civil Service Fees
217	217	0	CPTP Fees
(226,823)	(226,823)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(100,000)	(100,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	403,054	0	Increase budget authority to properly align expenditures with projected Means of Financing.
112,651	112,651	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 6,368,327	\$ 10,860,693	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,368,327	\$ 10,860,693	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 6,368,327	\$ 10,860,693	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 20% from the Fall 2003 baseline level of 2,230 to 2,676 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14146)	2,208	2,331	2,364	2,364	2,542
K	Percent change in enrollment from Fall 2003 baseline year. (LAPAS CODE - 14145)	88.00%	98.00%	6.00%	6.00%	8.00%

### 2. (KEY) To increase minority fall headcount enrollment by 20.00% from the Fall 2003 baseline level of 1,975 to 2,370 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent change in minority Fall headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 14148)	87.00%	87.00%	4.00%	4.00%	4.00%
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	1,942	1,975	2,054	2,054	2,138

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by ten percentage points from the Fall 2003 baseline level of 229 (61.7%) to 252 (71.7%) by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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 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.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	63.70%	63.00%	63.70%	63.70%	63.70%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained tot he second year in public postsecondary education (LAPAS CODE - 14152)	55.00%	67.00%	2.00%	2.00%	3.00%

**4. (KEY) To increase the three-year graduation rate in public postsecondary education by five percentage points over baseline year rate of 41 (19.15%) in 2003-2004 to 44 (24.15%) by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 14155)	11	39	22	22	22
K	Three-year graduation rate (LAPAS CODE - 14154)	5.00%	20.00%	15.00%	15.00%	15.00%

## Southern University - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12713)	1,184	1,445	1,958	2,230	2,331
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,070.00	1,373.00	1,750.00	1,988.00	2,149.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	46.90%	47.20%	59.00%	61.70%	51.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	50.70%	53.30%	65.00%	67.40%	57.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	0.50%	7.40%	27.70%	29.60%	16.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12724)	24.20	17.80	26.60	26.60	27.00
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					



## Southern University - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Degrees/Awards Conferred (LAPAS CODE - 12715)	170	286	309	395	358
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20229)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Board of Regents approved a two-year associate degree nursing program in January 2005. Therefore, there is no information available for prior years.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20230)	65	93	118	151	152
State Dollars Per FTE (LAPAS CODE - 12716) \$	4,297.00	3,493.00	2,865.00	2,690.00	3,882.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,260.00	1,590.00	1,628.00	1,916.00	2,140.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	2,450.00	2,720.00	2,758.00	3,046.00	3,270.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	50.00%	60.00%	66.70%	87.50%	77.80%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Mean ACT Composite Score (LAPAS CODE - 12719)	15.70	15.10	15.10	15.40	15.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	3.87	4.16	4.06	4.00	3.91
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	0	0	0	12	19
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



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



Program Authorization: Authorization of the Southern University Agricultural Extension Program is Public law 95-113, September 29, 1977, subtitle G - 1890 land-grant College Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) thereby 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 Institute (hereinafter in this section referred to as "eligible institutions"). 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. 39-40. 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 (Research at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1445 (a) 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.). Funds appropriated under this sections shall be used for expenses of conducting agricultural research, printing, disseminating the results, 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, purchase and rental of land and the construction, acquisition or repair of buildings necessary for conducting agricultural research.

### Program Description

The mission of Southern University Agricultural Research and Extension Center (SU AG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

The goals of the SU AG are:

- 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 3,473,289	\$ 3,659,591	\$ 3,716,373	\$ 3,662,264	\$ (54,109)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,799,963	2,550,000	2,550,000	1,800,000	(750,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,388,484	2,815,323	2,815,323	2,815,323	0
<b>Total Means of Financing</b>	<b>\$ 7,661,736</b>	<b>\$ 9,024,914</b>	<b>\$ 9,081,696</b>	<b>\$ 8,277,587</b>	<b>\$ (804,109)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,315,817	1,212,229	1,433,302	1,283,302	(150,000)
Total Professional Services	86,919	16,317	142,555	64,177	(78,378)
Total Other Charges	6,195,436	7,683,368	7,352,310	6,889,084	(463,226)
Total Acq&MajorRepairs	63,564	113,000	153,529	41,024	(112,505)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,661,736</b>	<b>\$ 9,024,914</b>	<b>\$ 9,081,696</b>	<b>\$ 8,277,587</b>	<b>\$ (804,109)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 950,000	\$ 1,000,000	\$ 50,000
Support Education In LA First Fund	49,964	50,000	50,000	50,000	0
Southern University Agricultural Program Fund	749,999	1,500,000	1,550,000	750,000	(800,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 56,782	\$ 56,782	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,716,373	\$ 9,081,696	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
10,591	10,591	0	Annualize Classified State Employee Merits
11,015	11,015	0	Classified State Employees Merit Increases
(6,368)	(6,368)	0	Teacher Retirement Rate Adjustment
48,821	48,821	0	Group Insurance for Active Employees
15,621	15,621	0	Risk Management
(133,789)	(258,789)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(712,500)	0	Non-recur one-time fund balance provided from the Southern University Agricultural Program Fund for the Southern University AG Center used for the Southwest Center for Rural Initiatives.
0	50,000	0	Adjusts funding from the Tobacco Tax Health Care Fund for the general operations of the Southern University Agricultural Center.
0	37,500	0	Provides funding for the Southern University AG Center from the Southern University Agricultural program Fund for the Southwest Center for Rural Initiatives.
\$ 3,662,264	\$ 8,277,587	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,662,264	\$ 8,277,587	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,662,264	\$ 8,277,587	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 (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2002-2003 level through the year 2009.**

Louisiana: Vision 2020 Link: Objectives 2.1; 2.2; 2.4; 2.5; 3.1; 3.2; 3.6; 3.7; 3.8

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): 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	40.00%	40.00%	43.00%	43.00%	45.00%
S	Number of clientele served (LAPAS CODE - 14160)	161,612	147,868	200,000	200,000	200,000
S	Number of Educational Programs (LAPAS CODE - 21170)	Not Applicable	189	200	200	200
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the SU Ag. Center reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	Not Applicable	2.00%	3.00%	3.00%	5.00%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the SU Ag. Center reports the actual performance amount for this performance indicator for FY 2004-2005.						



**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 five percent of the Fiscal Year 2002-2003 level through the year 2009.**

Louisiana: Vision 2020 Link: Objectives 1.2; 1.5; 1:10; 3.4;

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): 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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of volunteer leaders (LAPAS CODE - 14162)	300	993	315	315	500
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	58,472	28,113	58,472	58,472	58,472
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	1,983	3,331	2,000	2,000	2,000
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	Not Applicable	-49.00%	5.00%	5.00%	5.00%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the SU Ag. Center reports the actual performance amount for this performance indicator for FY 2004-2005.						

**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 five percent of the Fiscal Year 2002-2003 level through the year 2009.**

Strategic Link: Goal 3, Objective 3: Enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through the year 2006

Louisiana: Vision 2020 Link: Objective 1:6 and 2:14

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): Louisiana: Vision 2020 Link: Objectives 1.1; 1.2; 2.3; 2.7; 3:3; 3.5

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): 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**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of educational contacts (LAPAS CODE - 10538)	376,763	432,678	470,000	470,000	493,500
K	Number of educational programs (LAPAS CODE - 14165)	1,657	982	1,430	1,430	1,500
K	Percent change in educational contacts (LAPAS CODE - 21076)	Not Applicable	-41%	5%	5%	5%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the SU Ag. Center reports the actual performance amount for this performance indicator for FY 2004-2005.						



## SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of research projects (LAPAS CODE - 12923)	12	12	11	15	15
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	38	35	46	55	58
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	340,321	638,632	586,883	459,320	432,678
Overestimated the number of media contacts. Process has begun to correct difference. Extension agents workload has diversified. Louisiana citizens requested information on health and wellness. Additionally, increased number of female head of households in the workforce or career preparation and decreased number of small scale farmers. The establishment of the Southern University Agricultural Research and Extension Center provided for an increased number of educational contacts via use of multimedia and requested presentations/workshops and designated farm visits.					



## 19A-620 — University of Louisiana System



### Agency Description

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

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

The University of Louisiana System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The System offers a broad spectrum of educational opportunities up to the doctoral level. While these eight 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 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 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](#)

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

## University of Louisiana System Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 290,262,932	\$ 304,506,048	\$ 304,877,240	\$ 308,171,171	\$ 3,293,931
<b>State General Fund by:</b>					
Total Interagency Transfers	76,800	90,500	90,500	90,500	0
Fees and Self-generated Revenues	246,304,244	268,122,474	268,122,474	268,572,751	450,277
Statutory Dedications	12,020,020	12,147,373	12,147,373	12,078,143	(69,230)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 548,663,996</b>	<b>\$ 584,866,395</b>	<b>\$ 585,237,587</b>	<b>\$ 588,912,565</b>	<b>\$ 3,674,978</b>
<b>Expenditures &amp; Request:</b>					
BD of Suprs-Univ of LA System	\$ 2,184,752	\$ 2,574,545	\$ 2,592,129	\$ 2,743,259	\$ 151,130
Nicholls State University	46,073,187	49,338,955	49,492,624	50,950,111	1,457,487
Grambling State University	48,433,206	51,396,205	51,534,080	51,821,443	287,363
Louisiana Tech University	79,196,243	85,375,780	85,375,780	85,742,601	366,821
McNeese State University	49,511,041	53,471,455	53,471,455	53,759,081	287,626
University of Louisiana - Monroe	72,223,718	77,141,232	77,203,296	77,119,329	(83,967)
Northwestern State University	59,385,456	62,186,987	62,186,987	62,076,955	(110,032)
Southeastern Louisiana University	88,295,206	93,565,537	93,565,537	94,127,322	561,785
University of Louisiana - Lafayette	103,361,187	109,815,699	109,815,699	110,572,464	756,765
<b>Total Expenditures &amp; Request</b>	<b>\$ 548,663,996</b>	<b>\$ 584,866,395</b>	<b>\$ 585,237,587</b>	<b>\$ 588,912,565</b>	<b>\$ 3,674,978</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	2	2	2	0
Unclassified	21	19	21	21	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>0</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 Louisiana Community and Technical College System Board of Supervisors. Additionally, Section II of Article VIII specifies that, "The legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article."

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, and University of Louisiana at Monroe.

### Program Description

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

The mission of the program is to supervise and manage the eight universities within the 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 Board of Supervisors for the University of Louisiana 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](#)

[rureadyinfo - admission information and more](#)

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

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,890,752	\$ 2,218,545	\$ 2,236,129	\$ 2,387,259	\$ 151,130
<b>State General Fund by:</b>					
Total Interagency Transfers	14,000	36,000	36,000	36,000	0
Fees and Self-generated Revenues	280,000	320,000	320,000	320,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,184,752</b>	<b>\$ 2,574,545</b>	<b>\$ 2,592,129</b>	<b>\$ 2,743,259</b>	<b>\$ 151,130</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,401,483	\$ 1,691,517	\$ 1,709,101	\$ 1,710,600	\$ 1,499
Total Operating Expenses	102,285	115,083	115,083	100,083	(15,000)
Total Professional Services	228,729	46,833	46,833	46,833	0
Total Other Charges	404,187	706,112	706,112	870,743	164,631
Total Acq & Major Repairs	48,068	15,000	15,000	15,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,184,752</b>	<b>\$ 2,574,545</b>	<b>\$ 2,592,129</b>	<b>\$ 2,743,259</b>	<b>\$ 151,130</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	2	2	2	0
Unclassified	21	19	21	21	0
<b>Total FTEs</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>0</b>



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,584	\$ 17,584	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,236,129	\$ 2,592,129	23	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
(847)	(847)	0	Teacher Retirement Rate Adjustment
13,670	13,670	0	Group Insurance for Active Employees
10,484	10,484	0	Group Insurance for Retirees
23,716	23,716	0	Risk Management
(16,938)	(16,938)	0	Legislative Auditor Fees
6,498	6,498	0	Rent in State-Owned Buildings
3,194	3,194	0	Capitol Park Security
(218)	(218)	0	UPS Fees
(111,808)	(111,808)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
			Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
223,379	223,379	0	
\$ 2,387,259	\$ 2,743,259	23	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,387,259	\$ 2,743,259	23	<b>Base Executive Budget FY 2006-2007</b>
\$ 2,387,259	\$ 2,743,259	23	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$4,010,369	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2006-2007
\$46,833	University of Louisiana Board of Supervisors - Institutional and Athletic reviews
<b>\$4,057,202</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$496,125,706	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2006-2007
\$223,379	Fiscal Year 2005-2006 funding provided to the Board of Regents and transferred to the UL Board of Supervisors for Performance Incentives. This funding will be transferred to the respective schools by the end of Fiscal Year 2005-2006.
\$215,000	UL Board of Supervisors - Information Technology
<b>\$496,564,085</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,622,862	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2006-2007
\$432,364	University of Louisiana Board of Supervisors - Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
<b>\$16,055,226</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$512,619,311</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,343,420	Acquisition funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2006-2007
\$2,120,974	Major Repair funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2006-2007
\$15,000	University of Louisiana Board of Supervisors - Office and computer equipment for the University of Louisiana Board of Supervisors
<b>\$12,479,394</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 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 third 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 semester (9th class day for LaTech).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14176)	85,800	84,408	84,500	84,500	82,735
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14175)	3.00%	1.30%	1.40%	1.40%	-0.60%

**2. (KEY) Increase minority 14th class day fall headcount enrollment at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387 to 23,500 by fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.



Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	27,600	27,435	23,200	23,200	22,500
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.						
K	Percent change in Fall minority headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14178)	23.00%	22.50%	3.60%	3.60%	0.50%
The Existing Performance Standard FY 2004-05 was based on preliminary fall 2004 enrollment data and the revised fall 2003 minority enrollment.						

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 Public Postsecondary Education.

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for LaTech) of the fall semester. It does not reflect the total retention for the university.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	78.00%	77.50%	77.50%	77.50%	77.60%
<p>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-enrolled 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.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14166)	Not Applicable	0.60%	0.60%	0.60%	0.70%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the UL Board reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						

**4. (KEY) Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0 by fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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 Public Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 14182)	5,094	4,391	5,638	5,638	5,638
K	Six-year graduation rate (LAPAS CODE - 20418)	37.00%	32.80%	36.80%	36.80%	37.00%
Performance FY05-06 is the projected graduation rate for the Fall 1999 cohort.						

#### 5. (KEY) Increase the number of undergraduates (associate and bachelor's) nursing degrees conferred by 5.00% from the baseline level of 816 in fall, 2003 to 857 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 Public Postsecondary Education

Explanatory Note: 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total number of undergraduate nursing degrees awarded (LAPAS CODE - 10710)	Not Applicable	814	824	824	836
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the UL Board reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						
K	Percent change in number of undergraduate nursing degrees awarded. (LAPAS CODE - 10709)	Not Applicable	-0.20%	1.00%	1.00%	2.50%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, the UL Board reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						

**BD of Suprs-Univ of LA System General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Student Headcount Enrollment (LAPAS CODE - 13299)	79,036	78,371	80,604	83,303	84,408
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 13300)	91%	91%	91%	90%	90%
Systemwide Degrees/awards conferred (LAPAS CODE - 13301)	11,989	11,954	12,268	12,354	12,504
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 13302)	87%	88%	88%	88%	87%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13303)	976	991	960	912	854
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 13304)	95%	95%	95%	95%	94%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13305)	9,077	8,921	9,271	9,195	9,214
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 13306)	90%	90%	90%	91%	91%
Systemwide graduates (Master's degree) (LAPAS CODE - 13307)	1,797	1,851	1,861	2,030	2,214
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 13308)	74%	74%	73%	74%	73%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13309)	86	70	93	75	95





**BD of Suprs-Univ of LA System General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 13310)	54%	56%	39%	33%	31%
Systemwide graduates (Education) (LAPAS CODE - 13311)	1,394	1,185	1,221	991	1,020
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 13312)	94%	94%	95%	95%	93%
Systemwide graduates (Nursing) (LAPAS CODE - 13313)	783	777	548	816	814
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 13314)	98	97	98	98	97
Systemwide TOPS recipients (LAPAS CODE - 13315)	14,227	16,371	16,366	17,188	18,053
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13316)	277	329	431	1,119	2,191
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



## 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's stated mission is that it 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. Nicholls provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Nursing and Allied Health Sciences, University College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

For additional information, see:

[Nicholls State University](#)

### Nicholls State University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 23,565,550	\$ 24,980,915	\$ 25,134,584	\$ 25,925,561	\$ 790,977
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	21,530,620	23,381,023	23,381,023	24,047,533	666,510
Statutory Dedications	977,017	977,017	977,017	977,017	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



## Nicholls State University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 46,073,187	\$ 49,338,955	\$ 49,492,624	\$ 50,950,111	\$ 1,457,487
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,471,752	4,035,002	5,029,522	4,818,824	(210,698)
Total Professional Services	395,200	377,514	408,736	408,736	0
Total Other Charges	40,623,552	44,145,234	43,281,043	44,973,625	1,692,582
Total Acq & Major Repairs	582,683	781,205	773,323	748,926	(24,397)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 46,073,187	\$ 49,338,955	\$ 49,492,624	\$ 50,950,111	\$ 1,457,487
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0

## Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 977,017	\$ 977,017	\$ 977,017	\$ 977,017	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 153,669	\$ 153,669	0	Mid-Year Adjustments (BA-7s):
\$ 25,134,584	\$ 49,492,624	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
\$ 123,857	\$ 123,857	0	Annualize Classified State Employee Merits
\$ 134,233	\$ 134,233	0	Classified State Employees Merit Increases
\$ (17,326)	\$ (17,326)	0	Teacher Retirement Rate Adjustment
\$ 521,345	\$ 521,345	0	Group Insurance for Active Employees
\$ 675,895	\$ 675,895	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 37,083	\$ 102,760	0	Risk Management
\$ 1,147	\$ 1,147	0	Legislative Auditor Fees
\$ 2,476	\$ 2,476	0	Civil Service Fees
\$ 1,173	\$ 1,173	0	CPTP Fees
\$ (913,906)	\$ (913,906)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 600,833	0	Increase budget authority to properly align expenditures with projected Means of Financing.
\$ 225,000	\$ 225,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 25,925,561	\$ 50,950,111	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 25,925,561	\$ 50,950,111	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 25,925,561	\$ 50,950,111	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase Fall 14th class day headcount enrollment at Nicholls State University by 1.10% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Cabinet 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 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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Fall headcount enrollment (LAPAS CODE - 14196)	7,345	7,482	7,257	
This calculation is based on comparing projected fall 2006 14th class day enrollment to the baseline year (fall 2003) 14th class day.						
K Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14195)	1.20%	3.00%	0	0	0.20%	
This calculation is based on comparing projected fall 2006 14th class day enrollment to the baseline year (fall 2003) 14th class day.						

## 2. (KEY) Maintain minority 14th class day Fall headcount enrollment at Nicholls State University from the Fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Cabinet 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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing of the data.



Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Fall minority headcount enrollment (LAPAS CODE - 14199)	1,666	1,682	
Existing Performance Standard FY 2005-2006 was based on preliminary information submitted to Board of Regents.						
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20392)	9.30%	9.30%	0	0	0.00%
Existing Performance Standard FY 2005-2006 was based on preliminary fall 2005 enrollment data and revised fall 2004 minority enrollment. Performance FY 2005-2006 percentage change in minority enrollment is based on comparing projected fall 2005 14th class day minority enrollment to the baseline year (fall 2003) 14th class day minority.						

**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 9.0 percentage points from Fall 2003 baseline level of 68.8% to 77.8% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Cabinet 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: A smaller First-Time Freshmen Class results in a smaller number retained even though a greater percentage of retention is the goal.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	2.00%	2.00%	72.80%	72.80%	74.10%
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-enrolled 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14397)	Not Applicable	9.20%	4.00%	4.00%	2.30%
Performance for FY 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate. This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Nicholls reports the actual performance amount for this performance indicator for FY 2004-2005.						

### 4. (KEY) Increase the six-year graduation rate at Nicholls State University by 4.3 percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Cabinet 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 20393)	255	363	539	539	553
K	Statewide Six-year graduation rate (LAPAS CODE - 10767)	35.90%	36.60%	37.20%	37.20%	37.80%

**5. (KEY) Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 34%( from \$5,668,550 to \$7,596400) by June 2010.**

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in teh following fields:science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total dollar amount of federal, state, & local-private gifts, grants, and contracts awarded to Nicholls State University (LAPAS CODE - 10782)	Not Applicable	\$ 5,172,803	\$ 6,249,576	\$ 6,249,576	\$ 6,562,056

This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Nicholls reports the actual performance amount for this performance indicator for FY 2004-2005.





**6. (KEY) Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$674,962 for 2003-2004 academic year by 92%(\$1,295,926) for the 2009-2010 academic year.**

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - 21382)	Not Applicable	\$ 800,760	\$ 869,502	\$ 869,502	\$ 1,025,000
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Nicholls reports the actual performance amount for this performance indicator for FY 2004-2005.					
K	Total number of recipients per academic year (LAPAS CODE - 21383)	Not Applicable	445	443	443	500
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Nicholls reports the actual performance amount for this performance indicator for FY 2004-2005.					

## Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12953)	7,345	7,206	7,332	7,260	7,482
<p>The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,597.00	6,406.00	6,488.00	6,525.00	6,797.20
<p>As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	58.00%	56.30%	55.50%	57.60%	65.40%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	67.10%	66.60%	65.00%	68.70%	75.10%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Ten-Year Graduation Rate (LAPAS CODE - 12964)	40.90%	38.60%	42.50%	38.40%	43.40%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	22.20%	27.30%	26.00%	27.70%	26.50%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12955)	1,044	1,049	1,018	1,067	1,031
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20302)	81	54	57	80	128
Allied Health Graduates (Undergrad) (LAPAS CODE - 20303)	62	63	63	87	91
Total Students Eligible for Teacher Certification (LAPAS CODE - 20304)	166	207	199	178	162
Teacher Certification - Traditional Route (LAPAS CODE - 20305)	139.00	154.00	146.00	141.00	87.00



## Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	27.00	53.00	53.00	37.00	75.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,152.00	3,508.00	3,651.00	3,751.00	3,703.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,368.00	2,368.00	2,454.00	2,921.00	3,168.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	7,504.00	7,816.00	7,902.00	8,369.00	8,616.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12965)	28	18	15	52	142
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20306)	187	233	262	426	1,518
Mean ACT Composite Score (LAPAS CODE - 12959)	18.80	19.00	19.00	19.20	19.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12967)	3.89	3.83	3.79	3.84	3.82
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,461	1,629	1,506	1,483	1,731
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 VII.

### Program Description

Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning, to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

The goals of Grambling State University are:

- I. To promote learning that develops individual potential and produces nationally and globally competitive graduates for the workforce.
- II. To attract, retain, and graduate increasingly diverse, academically talented and achievement-oriented students.
- III. To provide for the educational, social, cultural and economic development needs of students with increased outreach, applied scholarship, service, and innovative opportunities for life-long learning.
- IV. To provide for continuous improvement of institutional effectiveness and efficiency in all programs and services.
- V. To increase opportunities for student access and success.
- VI. To ensure quality and accountability.

## VII. To enhance services to the community and state.

For additional information, see:

[Grambling State University](#)

### Grambling State University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 25,387,012	\$ 26,043,510	\$ 26,181,385	\$ 26,418,323	\$ 236,938
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	22,092,440	24,398,941	24,398,941	24,449,366	50,425
Statutory Dedications	953,754	953,754	953,754	953,754	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 48,433,206</b>	<b>\$ 51,396,205</b>	<b>\$ 51,534,080</b>	<b>\$ 51,821,443</b>	<b>\$ 287,363</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,791,795	4,035,128	3,577,665	3,577,665	0
Total Professional Services	568,998	663,156	669,839	669,839	0
Total Other Charges	42,376,291	45,712,560	46,716,360	47,003,723	287,363
Total Acq & Major Repairs	696,122	985,361	570,216	570,216	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,433,206</b>	<b>\$ 51,396,205</b>	<b>\$ 51,534,080</b>	<b>\$ 51,821,443</b>	<b>\$ 287,363</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 953,754	\$ 953,754	\$ 953,754	\$ 953,754	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 137,875	\$ 137,875	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 26,181,385	\$ 51,534,080	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 103,143	\$ 103,143	0	Annualize Classified State Employee Merits
\$ 124,222	\$ 124,222	0	Classified State Employees Merit Increases
\$ (13,302)	\$ (13,302)	0	Teacher Retirement Rate Adjustment
\$ 461,393	\$ 461,393	0	Group Insurance for Active Employees
\$ 422,955	\$ 422,955	0	Group Insurance for Retirees
\$ 89,804	\$ 140,229	0	Risk Management
\$ (42,692)	\$ (42,692)	0	Legislative Auditor Fees
\$ 1,810	\$ 1,810	0	Civil Service Fees
\$ 1,015	\$ 1,015	0	CPTP Fees
\$ (1,141,410)	\$ (1,141,410)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 230,000	\$ 230,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 26,418,323	\$ 51,821,443	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 26,418,323	\$ 51,821,443	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 26,418,323	\$ 51,821,443	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) Increase Fall 14th class day headcount enrollment at Grambling State University by 29.00% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.

Louisiana: Vision 2020 Link: Objective I.1- To involve every citizen in the process of lifelong learning.

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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 10897)	4,500	5,039	5,250	5,250	5,269
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14435)	-4.60%	6.80%	4.20%	4.20%	12.90%

### 2. (KEY) Increase minority Fall headcount enrollment (as of 14th class day) at Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to 5,095 by Fall 2009.

Louisiana: Vision 2020 Link: Objective I.1- To involve every citizen in the process of lifeong learning.

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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,427	4,716	4,741	4,741	4,886
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20394)	3.00%	6.50%	5.00%	5.00%	10.80%
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.						

**3. (KEY) Increase the percentage of first-time full-time degree seeking freshmen retained to second year at Grambling State University from 72.00% in baseline year 2003 to 78.00% by Fall, 2009.**

Strategic Link: Grambling State University Strategic Plan, Goal 5, Objective 5.1

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	2.00%	2.00%	74.00%	74.00%	65.00%
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-enrolled 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention). (LAPAS CODE - 14440)	1.50%	1.50%	1.50%	1.50%	8.00%
These calculations are based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.						

#### 4. (KEY) Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6.3- percentage of Louisiana residents who have graduated from a four-year college or university.

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 20395)	416	268	349	349	248
K	Six-year graduation rate. (LAPAS CODE - 14498)	30.90%	35.30%	37.00%	37.00%	36.00%

**5. (SUPPORTING) Increase the research funding levels at Grambling State University by 20% from the 2003-04 baseline amount of \$6,684,871 to \$8,021,845 by 2008-09.**

Louisiana: Vision 2020 Link: To increase the amount of funding to adequately support Louisiana's educational system including the non-formula area of agriculture.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of annually submitted & funded research grants & projects (LAPAS CODE - 14500)	Not Applicable	Not Applicable	8	8	10

This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. This calculation is based on the number of research grants and projects, projected in 2004-2005 to the baseline year (2003-2004).



## Grambling State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12765)	4,716	4,500	4,464	4,669	5,039
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	4,572.00	4,585.00	4,588.00	4,751.00	5,032.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	64.10%	66.70%	66.00%	68.50%	62.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	70.10%	71.10%	72.10%	71.80%	66.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	31.30%	35.20%	Not Provided	34.60%	37.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12776)	43.50%	37.00%	36.30%	36.30%	41.20%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12767)	838	832	803	735	700
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20308)	48	27	23	29	44
Allied Health Graduates (Undergrad) (LAPAS CODE - 20309)	1	4	4	5	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20310)	27	21	21	27	31
Teacher Certification - Traditional Route (LAPAS CODE - 20311)	23.00	19.00	19.00	26.00	22.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	4.00	2.00	2.00	1.00	9.00



## Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
State Dollars Per FTE (LAPAS CODE - 12768)	4,739.00	5,045.00	5,198.00	5,168.00	4,961.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	2,589.00	2,636.00	2,716.00	3,086.00	3,314.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	7,939.00	7,986.00	8,066.00	8,436.00	8,664.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	84.20%	86.50%	93.90%	96.90%	96.90%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	9	5	18	34	103
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20312)	31	93	362	661	881
Mean ACT Composite Score (LAPAS CODE - 12771)	16.60	15.80	Not Provided	16.50	16.30
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12779)	3.50	3.51	3.46	3.50	3.41
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12778)	209	227	188	173	152
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 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 Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech has met all requirements to be reclassified as an SREB four-year 2 institution, is categorized 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. Louisiana Tech is located in Region VII.

The goals of Louisiana Tech University are:

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

Louisiana Tech University is a research and teaching institution. The University administration includes six overall areas: academic affairs, research and development, administrative services, financial services, student affairs, and university advancement. The University houses five colleges (College of Administration and Business, College of Applied and Natural Sciences, College of Engineering and Science, College of Education, College of Liberal Arts), Division of Basic and Career Studies, and Graduate School. Our overall goal is to provide quality academic programming and support for all students and service to the community.

For additional information, see:

[Louisiana Tech University](#)

## Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 41,142,879	\$ 42,963,837	\$ 42,963,837	\$ 43,204,404	\$ 240,567
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	36,315,421	40,674,000	40,674,000	40,800,254	126,254
Statutory Dedications	1,737,943	1,737,943	1,737,943	1,737,943	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,196,243</b>	<b>\$ 85,375,780</b>	<b>\$ 85,375,780</b>	<b>\$ 85,742,601</b>	<b>\$ 366,821</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,082,545	9,547,973	10,081,568	9,872,318	(209,250)
Total Professional Services	287,478	94,900	238,900	238,900	0
Total Other Charges	68,270,751	72,514,502	71,736,902	72,972,973	1,236,071
Total Acq & Major Repairs	1,555,469	3,218,405	3,318,410	2,658,410	(660,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,196,243</b>	<b>\$ 85,375,780</b>	<b>\$ 85,375,780</b>	<b>\$ 85,742,601</b>	<b>\$ 366,821</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,737,943	\$ 1,737,943	\$ 1,737,943	\$ 1,737,943	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 42,963,837	\$ 85,375,780	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 171,172	\$ 171,172	0	Annualize Classified State Employee Merits
\$ 194,038	\$ 194,038	0	Classified State Employees Merit Increases
\$ (27,539)	\$ (27,539)	0	Teacher Retirement Rate Adjustment
\$ 638,821	\$ 638,821	0	Group Insurance for Active Employees
\$ 577,153	\$ 577,153	0	Group Insurance for Retirees
\$ 20,999	\$ 147,253	0	Risk Management
\$ (3,323)	\$ (3,323)	0	Legislative Auditor Fees
\$ 3,413	\$ 3,413	0	Civil Service Fees
\$ 1,895	\$ 1,895	0	CPTP Fees
\$ (1,561,062)	\$ (1,561,062)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 225,000	\$ 225,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 43,204,404	\$ 85,742,601	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 43,204,404	\$ 85,742,601	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 43,204,404	\$ 85,742,601	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase Fall 9th class day headcount enrollment at Louisiana Tech University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall 2009.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Cabinet 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 three times annually by LaTech. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third 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 semester (9th class day for quarter system).

It is expected that new 2005 admission standards for undergraduate students will negatively affect enrollment in the first year of implementation.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14509)	10,700	11,687	11,710	11,710	11,810
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14508)	3.20%	2.85%	-2.10%	-2.10%	-1.25%
The percentage change in enrollment for Fall 2004 was calculated using the fall 2000 baseline of 10,363.						

**2. (KEY) Increase minority Fall 9th class day headcount enrollment at Louisiana Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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. Student level data (including race) are submitted three times annually, by LaTech. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Goals for 2003-04 and 2004-2005 were originally established using previous definition of "minority", which did include non-resident aliens and race unknown. Therefore, those goals appear unrealistically high when compared to fall 2003 actual performance calculated using the new definition.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14511)	2,900	2,267	2,199	2,199	2,201
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14510)	11.75%	3.09%	0	0	0.09%
Percentage increase from the Fall 2000 baseline of 2,595 to the enrollment of 2,900 is 11.75% (using previous definition of minority enrollment). The actual 2,267 for fall 2004-2005 is calculated using the new definition of minority.						

**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the Fall, 2003 baseline level of 84.8% to 85.5% by Fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.6.3 -Percentage of Louisiana residents who have graduated from a four-year college or university.

Children's Cabinet 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 students enrolled in full-time credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	81.60%	82.40%	84.90%	84.90%	85.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 21765)	0.50%	-2.40%	0.10%	0.10%	0.20%

**4. (KEY) Increase the six-year graduation rate of students at Louisiana Tech University by 0.56 percentage points from the Fall 2003 baseline level of 56.24% to 56.8% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100% for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, and information technology.

Children's Cabinet 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 20400)	708	951	991	991	1,036
K	Six-year graduation rate (LAPAS CODE - 14515)	50.00%	49.50%	56.25%	56.25%	56.26%

### 5. (SUPPORTING) Increase the number of faculty participating in competitive research in information technology(IT) fields. By fiscal year 2009-2010, increase number of faculty with externally funded IT grants 50% from Fall 2003 baseline of 21 in fiscal year 2003-2004.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activities. Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure.

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.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14517)	25	25	22	22	27
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14516)	19%	19%	5%	5%	29%



**6. (SUPPORTING) Increase the number of patents, licenses, and business start-ups (IP Measures) related to advanced technologies, particularly information technology(IT), biotechnology, and nanotechnology from a baseline of 8 in fiscal year 2003-2004 to 12 in fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: Objective Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 2.1 - To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices; Objective 2.2. - To significantly increase public and private research and development activity; Objective 2.4 - To provide effective mechanisms for industry access to university-based technologies and expertise. Objective 2.5 - To aggressively encourage and support entrepreneurial activity.

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.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of IP Measures (LAPAS CODE - 21400)	17	17	9	9	10
S	Percentage change in number of IP measures. (LAPAS CODE - 21401)	113%	113%	13%	13%	25%

**Louisiana Tech University General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12780)	10,363	10,694	11,257	11,960	11,687
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	9,775.00	9,896.00	10,254.00	10,759.00	10,336.40
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



## Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	73.50%	73.70%	71.50%	73.90%	70.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	81.00%	81.60%	81.10%	84.90%	82.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	50.60%	58.95%	54.64%	52.49%	51.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12791)	52.40%	59.00%	61.60%	61.60%	63.03%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,772	1,795	1,932	1,895	2,015
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20316)	60	61	57	62	66
Allied Health Graduates (Undergrad) (LAPAS CODE - 20317)	69	61	67	46	58
Total Students Eligible for Teacher Certification (LAPAS CODE - 20318)	135	125	125	136	158
Teacher Certification - Traditional Route (LAPAS CODE - 20319)	111.00	115.00	115.00	100.00	90.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	24.00	10.00	10.00	36.00	68.00
State Dollars Per FTE (LAPAS CODE - 12783)	3,588.00	3,973.00	4,193.00	3,977.00	4,271.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	2,748.00	2,748.00	2,889.00	3,240.00	3,474.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	6,663.00	6,663.00	6,804.00	7,155.00	7,389.00



**Louisiana Tech University General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Academic Program Accreditation Rate (LAPAS CODE - 12789)	100.00%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12792)	15	23	27	74	162
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20320)	269	468	545	1,315	2,505
Mean ACT Composite Score (LAPAS CODE - 12786)	21.80	21.90	21.70	21.80	22.50
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 12794)	4.04	4.00	4.03	4.04	4.04
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12793)	2,851	3,260	3,359	3,487	3,468
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



## 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, a selective admissions institution, provides education, research, and service that support our core values of student success, academic excellence, fiscal responsibility, and university-community alliances. The University'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 State University, 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 State University revolve around our commitment to four core values including Student Success; Academic Excellence; Fiscal Responsibility; and Community-University Linkages.

- 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 25,368,019	\$ 26,405,361	\$ 26,405,361	\$ 26,720,694	\$ 315,333
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	22,726,512	25,529,890	25,529,890	25,571,413	41,523
Statutory Dedications	1,416,510	1,536,204	1,536,204	1,466,974	(69,230)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 49,511,041</b>	<b>\$ 53,471,455</b>	<b>\$ 53,471,455</b>	<b>\$ 53,759,081</b>	<b>\$ 287,626</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,626,030	4,274,700	4,329,195	4,329,195	0
Total Professional Services	112,596	252,518	259,518	259,518	0
Total Other Charges	44,102,588	47,522,599	47,262,082	47,706,834	444,752
Total Acq & Major Repairs	1,669,827	1,421,638	1,620,660	1,463,534	(157,126)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,511,041</b>	<b>\$ 53,471,455</b>	<b>\$ 53,471,455</b>	<b>\$ 53,759,081</b>	<b>\$ 287,626</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 300,000	\$ 419,694	\$ 419,694	\$ 350,464	\$ (69,230)
Support Education In LA First Fund	1,116,510	1,116,510	1,116,510	1,116,510	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 26,405,361	\$ 53,471,455	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
125,085	125,085	0	Annualize Classified State Employee Merits
136,823	136,823	0	Classified State Employees Merit Increases
(19,701)	(19,701)	0	Teacher Retirement Rate Adjustment
532,193	532,193	0	Group Insurance for Active Employees
309,574	309,574	0	Group Insurance for Retirees
33,574	75,097	0	Risk Management
(4,305)	(4,305)	0	Legislative Auditor Fees
630	630	0	Civil Service Fees
929	929	0	CPTP Fees
(977,955)	(998,940)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
48,245	0	0	Replace the use of a one-time fund balance in Fiscal year 2005-2006 from the Calcasieu Parish Fund for general operations.
130,241	130,241	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 26,720,694	\$ 53,759,081	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 26,720,694	\$ 53,759,081	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 26,720,694	\$ 53,759,081	0	<b>Grand Total Recommended</b>



## Performance Information

### 1. (KEY) Increase Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 8,447 in Fall 2003 to 9,050 by Fall 2009 (FY2010).

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

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 third 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 semester (9th class day for quarter system).

While higher admissions standards are phased in, the schools anticipate that enrollment increases will be minimal.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14567)	8,500	8,784	8,600	8,600	8,750
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14566)	11.40%	15.00%	1.80%	1.80%	3.60%



**2. (KEY) Increase minority Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 1,900 in Fall 2003 to 2,035 by Fall 2009 (FY2010).**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Fall minority headcount enrollment (LAPAS CODE - 14569)	2,244	2,302	2,014	
FY 04-05 numbers are based on preliminary information using old definition. Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.						
K Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14568)	37.10%	40.63%	6.00%	6.00%	3.73%	



**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 8 percentage points from the Fall 2003 baseline level of 74.00% to 82.00% by Fall 2009 (FY2010).**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet 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 Notes: This indicator tracks degree seeking first-time 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 university.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	70.00%	75.80%	75.00%	75.00%	76.50%
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-enrolled 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14570)	Not Applicable	1.80%	1.00%	1.00%	2.50%
Performance for 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate. This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						



**4. (KEY) Increase the six-year graduation rate at McNeese State University by 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by 2008-2009 (reported in FY2010).**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in six years (LAPAS CODE - 20368)	458	448	448	448	507
K	Six-year graduation rate (LAPAS CODE - 11091)	29.60%	36.00%	36.00%	36.00%	40.00%

**5. (KEY) Support economic impact and cultural education in Southwest Louisiana by increasing Banners events attendance from baseline Year 2003 of 30,100 to 33,000 in Year 2009.**

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions.

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: McNeese introduced the Banners Program in 1992 to provide cultural enrichment and to support economic impact in Southwest Louisiana. Banner Events are often collaborative efforts with the City of Lake Charles, area museums, the Choral Foundation, and other interests. Banners is supported by grants and sponsors from the arts and humanities and from business and industry. It also serves as an outreach program to K-12 schools, with specialized programs developed to target that audience. The Banners Series is assessed on an annual basis by tracking attendance and by conducting customer satisfaction surveys. Events are held on the McNeese State University campus as well as other venues throughout Southwest Louisiana. The Banners Series increases the economic viability of the area by promoting tourism, by patron support of area restaurants, by contracting with caterers for specific events, and by purchasing media to advertise Banners programs.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Community attendance at Banners events (LAPAS CODE - 21766)	Not Applicable	35,000	31,000	31,000	35,000
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	K-12 Outreach(students) attendance at Banners Events. (LAPAS CODE - 21767)	Not Applicable	16,150	12,000	12,000	16,000
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						

**6. (KEY) Support economic development in Southwest Louisiana by increasing technology transfer participation & jobs created through University Community Partnerships.**

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 2.3-To increase the availability of capital for all stages of business development and provide management assistance to emerging businesses. Objective 2.4- To provide effective mechanisms for industry access to university-based technologies and expertise. Objective 2.5- To aggressively encourage and support entrepreneurial activity.

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.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of professionals attending Lake Area Industries/McNeese Engineering Partnership(LAI/MEP) technology transfer (LAPAS CODE - 21420)	Not Applicable	125	150	150	150
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of Industries with membership in Lake Area Industries/McNeese Engineering Partnership(LAI/MEP) (LAPAS CODE - 21421)	Not Applicable	18	18	18	17
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Number of jobs created or retained as a result of Small Business Center Services (LAPAS CODE - 21422)	Not Applicable	45	50	50	50
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, McNeese reports the actual performance amount for this performance indicator for FY 2004-2005.						

### McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12795)	7,634	7,780	8,029	8,447	8,780
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE). (LAPAS CODE - 12796)	6,859.00	7,129.00	7,363.00	7,595.00	7,982.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



### McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
1st to 2nd-Year Retention (Campus). (LAPAS CODE - 12802)	62.30%	63.80%	64.70%	66.30%	67.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	66.40%	69.00%	69.40%	74.00%	75.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12805)	21.40%	28.60%	26.40%	25.90%	29.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12806)	39.60%	35.80%	36.50%	36.50%	41.80%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12797)	1,155	1,151	1,219	1,322	1,357
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20324)	71	78	65	98	75
Allied Health Graduates (Undergrad) (LAPAS CODE - 20325)	19	18	27	18	23
Total Students Eligible for Teacher Certification (LAPAS CODE - 20326)	217	161	151	197	158
Teacher Certification - Traditional Route (LAPAS CODE - 20327)	190.00	143.00	133.00	166.00	120.00
Teacher Certification - Alternate Route (LAPAS CODE - 17203)	27.00	18.00	18.00	31.00	38.00
State Dollars Per FTE (LAPAS CODE - 12798) \$	3,261.00	\$ 3,421.00	\$ 3,469.00	\$ 3,488.00	\$ 3,442.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12799)	2,456.00	2,456.00	2,515.00	2,777.00	2,989.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12800)	8,796.00	8,796.00	8,655.00	8,843.00	9,055.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	81.50%	88.00%	88.00%	97.50%	97.40%



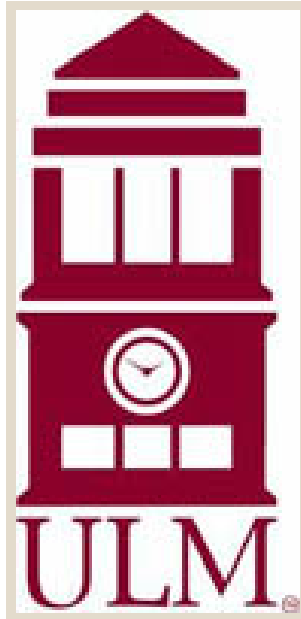


### McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Distance Learning Courses (LAPAS CODE - 12807)	30	43	51	94	175
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20328)	561	856	1,147	1,431	4,677
Mean ACT Composite Score (LAPAS CODE - 12801)	19.50	20.20	20.00	20.10	20.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12809)	3.75	3.73	3.79	3.84	3.82
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12808)	1,342	1,591	1,619	1,771	2,015
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 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 will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

The goals of the University of Louisiana at Monroe 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.

The University offers a wide array of academic and professional programs from associate degree through the doctorate, including the state's only Pharm.D. program; encourages and supports faculty and students in basic and applied research and in creative endeavors, by providing funding, and professional advancement opportunities; and encourages and develops mutually beneficial partnerships involving school, government, business, and a variety of community-based agencies.

For additional information, see:

[University of Louisiana - Monroe](#)

## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 42,148,951	\$ 45,838,673	\$ 45,900,737	\$ 45,801,934	\$ (98,803)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	28,386,446	29,614,238	29,614,238	29,629,074	14,836
Statutory Dedications	1,688,321	1,688,321	1,688,321	1,688,321	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,223,718</b>	<b>\$ 77,141,232</b>	<b>\$ 77,203,296</b>	<b>\$ 77,119,329</b>	<b>\$ (83,967)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,964,561	6,340,734	7,896,144	7,108,144	(788,000)
Total Professional Services	587,007	534,865	670,974	590,974	(80,000)
Total Other Charges	61,267,779	69,328,384	67,577,319	68,835,132	1,257,813
Total Acq & Major Repairs	1,404,371	937,249	1,058,859	585,079	(473,780)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,223,718</b>	<b>\$ 77,141,232</b>	<b>\$ 77,203,296</b>	<b>\$ 77,119,329</b>	<b>\$ (83,967)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,688,321	\$ 1,688,321	\$ 1,688,321	\$ 1,688,321	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 62,064	\$ 62,064	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 45,900,737	\$ 77,203,296	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 169,085	\$ 169,085	0	Annualize Classified State Employee Merits
\$ 202,492	\$ 202,492	0	Classified State Employees Merit Increases
\$ (26,835)	\$ (26,835)	0	Teacher Retirement Rate Adjustment
\$ 738,055	\$ 738,055	0	Group Insurance for Active Employees
\$ 624,000	\$ 624,000	0	Group Insurance for Retirees
\$ 171,274	\$ 186,110	0	Risk Management
\$ (15,953)	\$ (15,953)	0	Legislative Auditor Fees
\$ 937	\$ 937	0	Civil Service Fees
\$ 1,374	\$ 1,374	0	CPTP Fees
\$ (2,203,232)	\$ (2,203,232)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 240,000	\$ 240,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 45,801,934	\$ 77,119,329	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 45,801,934	\$ 77,119,329	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 45,801,934	\$ 77,119,329	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase the Fall 14th class day headcount enrollment at the University of Louisiana at Monroe by 4.8% from the Fall, 2003 baseline level of 8,592 to 9003 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Fall headcount enrollment (LAPAS CODE - 14582)	8,792	8,792	8,841	
The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester.						
K Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14581)	2.33%	2.33%	2.89%	2.89%	3.47%	
The calculation of FY05-06 numbers is based on computing fall 2005 performance standard to the fall 2003 baseline year as reflected in the LaPAS. This information will be reported in the third quarter. The calculation of FY06-07 numbers is based on comparing projected fall 2005 performance standard to the fall 2003 baseline year.						

## 2. (KEY) Maintain minority Fall 14th class day headcount enrollment at The University of Louisiana at Monroe by 0.00% from the Fall 2003 baseline level of 2,474 to 2,474 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	2,474	2,671	2,474	2,474	2,474
Numbers are based on revised definition of minority enrollment.						
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14583)	0.00%	7.96%	0	0	0.00%
The FY2005-2006 calculation is based on computing fall 2005 performance standard to fall 2003 baseline year as reflected in the LaPas. This information will be reported in the third quarter. The FY2006-2007 calculation is based on comparing projected fall 2005 performance standard to the fall 2003 baseline year.						

**3. (KEY) Increase the percentage of first-time full time, degree seeking freshmen retained to the second year at University of Louisiana Monroe by .2 percentage points from the Fall, 2003 baseline level of 74% to 75% by Fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

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 students enrolled full-time in credit courses as of the 14th class day of the fall semester.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 7608)	73.50%	75.20%	74.20%	74.20%	74.40%
This number will be calculated using the cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14585)	-0.40%	1.30%	0.30%	0.30%	0.50%
Performance for FY06-07 is calculated by comparing the projected fall 2005 to fall 2006 retention rate to the baseline year (fall 2002 to fall 2003) retention rate. Note: The performance indicator in LaPAS indicates a rounding of the 73.9% to 74% which results in a .4 percentage point change. The .5 percentage point difference recorded here is based on the 73.9 indicated in this document.						

#### **4. (KEY) Increase the six year graduation rate at University of Louisiana Monroe by 10 percentage points from the 2002-2003 academic year baseline level of 33.50% to 43.50% by Spring 2010.**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology (<http://www.led.state.la.us/VISION2020/goal1/index.htm> )

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-yr school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of graduates in six years (LAPAS CODE - 20370)	533	515	
<p>The FY04-05 numbers are based on a ULM 1998-99 cohort of 1,568. The FY05-06 numbers are based on a ULM 1999-00 cohort of 1,456. The FY06-07 numbers are based on a ULM 2000-01 cohort of 1,191.</p>						
K	Six-year graduation rate (LAPAS CODE - 11133)	34.10%	32.80%	35.90%	35.90%	37.80%
<p>This graduation rate is calculated using ULM's cohort in a given fall and tracking them in the Board of Regents Completer System where students are tracked for six years. This number of graduates found is divided by the number of students in the cohort in order to obtain a graduation rate.</p>						

**University of Louisiana - Monroe General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12810)	9,409	8,765	8,162	8,592	8,841
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	9,040.00	8,361.00	7,944.00	7,996.00	8,314.70
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	63.30%	61.80%	63.30%	68.00%	64.90%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	71.30%	70.20%	71.90%	74.30%	75.20%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	30.60%	29.30%	29.00%	29.30%	27.30%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					





### University of Louisiana - Monroe General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 12821)	42.30%	39.30%	45.60%	45.60%	45.20%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,571	1,376	1,341	1,338	1,362
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20335)	76	61	73	94	77
Allied Health Graduates (Undergrad) (LAPAS CODE - 20336)	165	145	155	142	166
Total Students Eligible for Teacher Certification (LAPAS CODE - 20337)	141	113	113	110	158
Teacher Certification - Traditional Route (LAPAS CODE - 20338)	117.00	100.00	100.00	89.00	84.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	24.00	13.00	13.00	21.00	74.00
State Dollars Per FTE (LAPAS CODE - 12813)	4,085.00	4,712.00	5,152.00	5,458.00	5,394.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,307.00	2,337.00	2,481.00	2,910.00	3,118.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	8,259.00	8,289.00	8,433.00	8,862.00	9,070.00
Academic Program Accreditation Rate (LAPAS CODE - 12819)	100.00%	100.00%	100.00%	97.90%	98.20%
Distance Learning Courses (LAPAS CODE - 12822)	18	24	26	39	138
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20339)	Not Available	Not Available	Not Available	621	2,022
Mean ACT Composite Score (LAPAS CODE - 12816)	19.30	19.80	19.70	20.10	20.50
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					



**University of Louisiana - Monroe General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
ACT Level of Student Satisfaction (LAPAS CODE - 12824)	3.30	3.26	3.60	3.79	3.88
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,466	1,618	1,355	1,477	1,784
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 mission is to establish, develop, and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

The goals of Northwestern State University are:

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

Northwestern State University's (NSU) primary service area includes a nine-parish area in rural central and northwest Louisiana bordered by Texas to the west and Mississippi to the east. In some educational endeavors, the University serves the nearby population centers of Alexandria and Shreveport. NSU serves the educational needs of the population primarily through arts, humanities and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars' College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts and nursing.

For additional information, see:

[Northwestern State University](#)

## Northwestern State University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 28,065,567	\$ 29,234,852	\$ 29,234,852	\$ 29,776,572	\$ 541,720
<b>State General Fund by:</b>					
Total Interagency Transfers	62,800	54,500	54,500	54,500	0
Fees and Self-generated Revenues	30,108,359	31,748,905	31,748,905	31,097,153	(651,752)
Statutory Dedications	1,148,730	1,148,730	1,148,730	1,148,730	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 59,385,456</b>	<b>\$ 62,186,987</b>	<b>\$ 62,186,987</b>	<b>\$ 62,076,955</b>	<b>\$ (110,032)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,646,174	6,225,297	7,807,258	7,568,667	(238,591)
Total Professional Services	351,351	342,278	409,022	409,022	0
Total Other Charges	51,100,741	54,546,511	52,719,205	52,935,022	215,817
Total Acq & Major Repairs	1,287,190	1,072,901	1,251,502	1,164,244	(87,258)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,385,456</b>	<b>\$ 62,186,987</b>	<b>\$ 62,186,987</b>	<b>\$ 62,076,955</b>	<b>\$ (110,032)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,148,730	\$ 1,148,730	\$ 1,148,730	\$ 1,148,730	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 29,234,852	\$ 62,186,987	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 113,822	\$ 113,822	0	Annualize Classified State Employee Merits
\$ 121,621	\$ 121,621	0	Classified State Employees Merit Increases
\$ (23,364)	\$ (23,364)	0	Teacher Retirement Rate Adjustment
\$ 482,149	\$ 482,149	0	Group Insurance for Active Employees
\$ 392,068	\$ 392,068	0	Group Insurance for Retirees
\$ 229,648	\$ 253,702	0	Risk Management
\$ 11,490	\$ 11,490	0	Legislative Auditor Fees
\$ 1,689	\$ 1,689	0	Civil Service Fees
\$ 1,022	\$ 1,022	0	CPTP Fees
\$ (1,063,425)	\$ (1,063,425)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (675,806)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
\$ 275,000	\$ 275,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 29,776,572	\$ 62,076,955	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 29,776,572	\$ 62,076,955	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 29,776,572	\$ 62,076,955	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Maintain Fall 14th class day headcount enrollment at Northwestern State University at Fall, 2003 baseline level of 10,505 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs .



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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14594)	9,292	10,546	10,024	10,024	9,016
Enrollment for Fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements. The percentage calculations are based on the Fall 2003 baseline enrollment of 10, 505.						
K	Percent change in student headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14596)	-11.50%	0.00%	-4.60%	-4.60%	-14.20%
Enrollment for Fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements. The percentage calculations are based on the Fall 2003 baseline enrollment of 10, 505.						

**2. (KEY) Maintain minority Fall 14th class day headcount enrollment at Northwestern State University at the Fall, 2003 baseline level of 3,548 by Fall, 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	3,195	4,218	3,484	3,484	3,092
	The definition of minority was modified beginning with the FY2005-2006 operational plan. Enrollment for Fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements.					
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14597)	0	18.80%	-1.80%	-1.80%	-12.90%
	The definition of minority was modified beginning with the FY2005-2006 operational plan. Enrollment for Fall 2006 will continue to be significantly impacted by the implementation of the Board of Regents' admission requirements. The percentage change was calculated using the baseline minority enrollment of 3548 in Fall 2003.					

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the Fall, 2003 baseline level of 76.50% to 79.10% by Fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

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 Notes: This indicator tracks degree seeking first-time 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 university.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention). (LAPAS CODE - 14601)	73.60%	75.40%	72.80%	

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-enrolled 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.

K Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14602)	-3.80%	-1.40%	-4.80%	-4.80%	-8.10%
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The percentage point change was calculated using the Fall 2003 baseline of 76.5% of first-time, full-time degree seeking students retained to the second year in Postsecondary education.

**4. (KEY) Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80% to 39.30% by Spring, 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).





This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 14603)	531	531	658	658	613
	This PI was changed from an institutional measurement to a postsecondary measurement beginning with the FY 2005-2006 Operational Plan.					
K	Six-year graduation rate (LAPAS CODE - 11191)	29.80%	40.40%	39.60%	39.60%	39.30%
	This PI was changed from an institutional measurement to a postsecondary measurement beginning with the FY 2005-2006 Operational Plan.					

### 5. (KEY) Increase the total number of online graduates from the 2003-2004 baseline of 65 graduates to 100 graduates by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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: Online graduates are considered to be those students who have completed their whole Northwestern State University degree program by online courses.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of online graduates. (LAPAS CODE - 21426)	Not Applicable	66	65	65	75

This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Northwestern reports the actual performance amount for this performance indicator for FY 2004-2005.

K	Percentage change in the number of online graduates from the baseline year of 2003. (LAPAS CODE - 21427)	Not Applicable	1.50%	0	0	15.40%
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This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, Northwestern reports the actual performance amount for this performance indicator for FY 2004-2005. The percentage changes were calculated against the baseline of 65 in the 2003-04 academic year.

**Northwestern State University General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12825)	9,292	9,415	10,159	10,505	10,546
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	8,536.00	8,874.00	9,244.00	9,514.00	9,430.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	62.70%	65.80%	67.30%	65.10%	65.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	73.60%	75.50%	76.00%	76.50%	75.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					



## Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	30.50%	30.10%	27.20%	27.00%	31.10%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.</p>					
Ten-Year Graduation Rate (LAPAS CODE - 12836)	41.60%	40.00%	40.70%	40.70%	45.20%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,414	1,438	1,520	1,556	1,579
<p>Degree/Award conferred refers to formal degrees and other awards (certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20342)	220	283	202	192	241
Allied Health Graduates (Undergrad) (LAPAS CODE - 20343)	17	16	14	28	26
Total Students Eligible for Teacher Certification (LAPAS CODE - 20344)	122	111	110	141	161
Teacher Certification - Traditional Route (LAPAS CODE - 20345)	100.00	75.00	74.00	95.00	69.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	22.00	36.00	36.00	46.00	92.00
State Dollars Per FTE (LAPAS CODE - 12828) \$	2,903.00	\$ 3,034.00	\$ 3,027.00	\$ 3,036.00	\$ 3,183.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY 1997-98 through 2000-01.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,545.00	2,549.00	2,625.00	2,990.00	3,206.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	8,215.00	8,219.00	8,499.00	9,068.00	9,284.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	90.00%	100.00%	100.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12837)	71	103	124	506	598
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					



## Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Enrollment in Distance Learning Courses (LAPAS CODE - 20340)	1,788	2,774	3,568	4,700	11,144
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.60	19.40	19.00	19.10	18.90
ACT Level of Student Satisfaction (LAPAS CODE - 12839)	3.69	3.75	3.77	3.76	3.78
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12838)	1,706	1,936	1,950	2,029	1,914
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 legislature and by the State Constitution.

### Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

In keeping with the Master Plan of the Louisiana Board of Regents, the goals of Southeastern Louisiana University are:

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

The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery system. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern 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. Southeastern 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.

Southeastern is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southeastern 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. Southeastern is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 43,918,690	\$ 45,684,448	\$ 45,684,448	\$ 46,188,469	\$ 504,021
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	42,600,444	46,105,017	46,105,017	46,162,781	57,764
Statutory Dedications	1,776,072	1,776,072	1,776,072	1,776,072	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 88,295,206</b>	<b>\$ 93,565,537</b>	<b>\$ 93,565,537</b>	<b>\$ 94,127,322</b>	<b>\$ 561,785</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,542,856	9,703,236	9,636,808	9,165,410	(471,398)
Total Professional Services	864,280	1,184,132	1,270,367	1,200,367	(70,000)
Total Other Charges	74,551,569	79,558,070	80,337,506	82,182,573	1,845,067
Total Acq & Major Repairs	2,336,501	3,120,099	2,320,856	1,578,972	(741,884)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 88,295,206</b>	<b>\$ 93,565,537</b>	<b>\$ 93,565,537</b>	<b>\$ 94,127,322</b>	<b>\$ 561,785</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,776,072	\$ 1,776,072	\$ 1,776,072	\$ 1,776,072	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 45,684,448	\$ 93,565,537	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 242,440	\$ 242,440	0	Annualize Classified State Employee Merits
\$ 274,239	\$ 274,239	0	Classified State Employees Merit Increases
\$ (33,863)	\$ (33,863)	0	Teacher Retirement Rate Adjustment
\$ 874,526	\$ 874,526	0	Group Insurance for Active Employees
\$ 367,943	\$ 367,943	0	Group Insurance for Retirees
\$ 159,593	\$ 217,357	0	Risk Management
\$ 26,651	\$ 26,651	0	Legislative Auditor Fees
\$ 4,450	\$ 4,450	0	Civil Service Fees
\$ 2,160	\$ 2,160	0	CPTP Fees
\$ (1,661,118)	\$ (1,661,118)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 247,000	\$ 247,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 46,188,469	\$ 94,127,322	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 46,188,469	\$ 94,127,322	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 46,188,469	\$ 94,127,322	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Maintain Fall 14th class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Cabinet 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 third 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 semester (9th class day for quarter system).

Although the University anticipates a slight drop in enrollment for Fall 2005 due to enhancement of screened admissions criteria, Master Plan 2005 criteria, and the growth of the community/technical college system, the FY 09-10 target is consistent with Noel-Levitz recruitment plan.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall Headcount enrollment (LAPAS CODE - 14612)	15,000	15,472	15,200	15,200	15,300
K	Percent change in Fall headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14611)	3.20%	6.40%	-2.90%	-2.90%	-2.30%

**2. (KEY) Maintain minority fall 14th class day headcount enrollment at Southeastern Louisiana University from the fall 2003 baseline level of 2743 to 2743 by fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	2,650	3,209	2,743	2,743	2,743
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14614)	7.20%	29.80%	0	0	0.00%

### 3. (KEY) Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 3 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet 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 Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14614)	72.00%	77.70%	75.82%	75.82%	76.32%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14618)	3.60%	6.80%	0.50%	0.50%	1.50%

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-enrolled 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 performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, SLU reports the actual performance amount for this performance indicator for FY 2004-2005. Performance at FY 2005-06 reflects difference between projected FY05-06 standard and adjusted Fall 2003 baseline of 75.32%.

**4. (KEY) Increase the six year graduation rate at Southeastern Louisiana University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).**

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 14621)	820	743	743	743	736
K	Six-year graduation rate (LAPAS CODE - 11318)	23.40%	30.53%	30.53%	30.53%	32.00%

### 5. (SUPPORTING) Increase the University's total sponsored research and programs funding by 5% by Fall 2009 (for FY 2008-09) from the FY 2002-03 baseline of \$11,809,469.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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: Total sponsored research and programs funding includes all funding awarded to faculty and staff and received in the fiscal year. Includes federal direct, federal pass-through, state, and private sources. Funding will be reported in the Fall for the previous FY. Source: Southeastern Louisiana University Office of Sponsored Research & Programs and the Office of Institutional Research.



### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage change in total funding for sponsored research and programs compared to baseline (LAPAS CODE - 21440)	Not Applicable	30.37%	1.00%	1.00%	2.50%
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, SLU reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						
S	Total amount of funding for sponsored research and programs. (LAPAS CODE - 21441)	Not Applicable	\$ 15,396,774	\$ 11,927,564	\$ 11,927,564	\$ 12,104,705
<p>This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, SLU reports the actual performance amount for this performance indicator for FY 2004-2005.</p>						

### Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12840)	14,535	14,522	15,195	15,662	15,472
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	12,988.00	13,005.00	13,647.00	13,813.00	13,566.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	61.10%	65.40%	67.30%	66.00%	68.80%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	68.40%	73.40%	73.80%	75.30%	77.70%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	19.90%	23.30%	23.70%	22.40%	25.20%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					



### Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 12851)	41.10%	39.90%	43.90%	43.90%	43.60%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12842)	1,843	1,987	1,978	2,011	2,074
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20349)	107	103	101	104	126
Allied Health Graduates (Undergrad) (LAPAS CODE - 20350)	Not Available	Not Available	1	11	10
Total Students Eligible for Teacher Certification (LAPAS CODE - 20348)	256	268	253	278	221
Teacher Certification - Traditional Route (LAPAS CODE - 20347)	224.00	234.00	221.00	232.00	188.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	32.00	34.00	32.00	46.00	33.00
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 2,967.00	\$ 3,225.00	\$ Not Provided	\$ 3,340.00	\$ 3,452.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY 1997-98 through 2000-01.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,300.00	2,358.00	2,429.00	2,762.00	2,960.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	7,628.00	7,686.00	7,757.00	8,090.00	8,228.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	96.70%	96.70%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.</p>					
Distance Learning Courses (LAPAS CODE - 12852)	84	107	159	320	809
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 20346)	1,452	2,245	2,965	3,487	5,348



### Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mean ACT Composite Score (LAPAS CODE - 12846)	19.30	19.40	19.30	19.60	20.50
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12854)	3.91	3.98	4.03	4.00	4.01
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12853)	2,034	2,349	2,530	2,676	3,037
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 our 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 (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need.

UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

UL Lafayette is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. UL Lafayette is committed to graduate education through the doctorate, will conduct research appropriate to the level of academic programs offered, and will have a defined ratio of undergraduate to graduate enrollment. UL Lafayette will offer no associate degree programs. At a minimum, the university will implement Selective II admissions criteria. UL Lafayette is located in Region IV.

The University's goals are to strengthen its academic quality, increase the use of technology in teaching and learning activities, expand the role of the University in support of regional economic competitiveness and cultural development, and strengthen its fiscal stability and public accountability.

For additional information, see:

## University of Louisiana - Lafayette

## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 58,775,512	\$ 61,135,907	\$ 61,135,907	\$ 61,747,955	\$ 612,048
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	42,264,002	46,350,460	46,350,460	46,495,177	144,717
Statutory Dedications	2,321,673	2,329,332	2,329,332	2,329,332	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 103,361,187</b>	<b>\$ 109,815,699</b>	<b>\$ 109,815,699</b>	<b>\$ 110,572,464</b>	<b>\$ 756,765</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,433,258	11,962,725	11,705,752	11,505,752	(200,000)
Total Professional Services	162,262	233,678	233,013	233,013	0
Total Other Charges	89,698,725	92,078,503	93,481,921	95,138,686	1,656,765
Total Acq & Major Repairs	3,066,942	5,540,793	4,395,013	3,695,013	(700,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 103,361,187</b>	<b>\$ 109,815,699</b>	<b>\$ 109,815,699</b>	<b>\$ 110,572,464</b>	<b>\$ 756,765</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,321,673	\$ 2,329,332	\$ 2,329,332	\$ 2,329,332	\$ 0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 61,135,907	\$ 109,815,699	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 245,157	\$ 245,157	0	Annualize Classified State Employee Merits
\$ 268,097	\$ 268,097	0	Classified State Employees Merit Increases
\$ (39,154)	\$ (39,154)	0	Teacher Retirement Rate Adjustment
\$ 1,004,310	\$ 1,004,310	0	Group Insurance for Active Employees
\$ 834,644	\$ 834,644	0	Group Insurance for Retirees
\$ 282,037	\$ 391,035	0	Risk Management
\$ (6,618)	\$ (6,618)	0	Legislative Auditor Fees
\$ 8,735	\$ 8,735	0	Civil Service Fees
\$ 3,498	\$ 3,498	0	CPTP Fees
\$ (2,218,658)	\$ (2,218,658)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 35,719	0	Increase budget authority to properly align expenditures with projected Means of Financing.
\$ 230,000	\$ 230,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 61,747,955	\$ 110,572,464	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 61,747,955	\$ 110,572,464	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 61,747,955	\$ 110,572,464	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase Fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 5.00% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009.

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet 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 third 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 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall student headcount (LAPAS CODE - 14630)	16,300	16,561	15,883	15,883	16,244
K	Percent change in student headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14629)	0.60%	2.20%	-2.30%	-2.30%	0.20%

**2. (KEY) Increase minority 14th class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall, 2003 baseline of 3,359 to 3,459 by Fall, 2009.**

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet 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. Student level data (including race) are submitted 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 third quarter. This will allow time for collection, aggregation, and editing the data.



Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Fall minority headcount (LAPAS CODE - 14632)	3,654	3,481	3,320	
FY 03-04 and FY 04-05 numbers are based on revised definition of minority enrollment.						
K Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14631)	8.80%	3.60%	-1.20%	-1.20%	0.60%	

### 3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall, 2003 baseline level of 80.80% to 85.00% by Fall, 2009.

Louisiana: Vision 2020: Objective 1.2 - To raise levels of language and computational competencies by high school graduation; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet 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 Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	81.50%	82.60%	82.50%	82.50%	83.00%
<p>This number will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled 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.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14633)	0.70%	1.80%	1.70%	1.70%	2.20%
<p>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-enrolled 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. Percentage point change calculation for FY 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate. based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>						

**4. (KEY) Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009**

Louisiana: Vision 2020: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.12 - To increase the number and quality of scientists and engineers.

Children's Cabinet 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in six years (LAPAS CODE - 20386)	1,087	1,087	941	941	1,025
K	Six-year graduation rate (LAPAS CODE - 14638)	37.50%	37.50%	39.50%	39.50%	44.50%

### 5. (SUPPORTING) Increase the number of patents registered and copyrights applied for by UL Lafayette researchers by 40% from the 2003-2004 baseline number of 25 to 35 in 2009-2010.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of patents registered and copyrights applied for (LAPAS CODE - 21455)	Not Applicable	26	28	28	32
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.						
S	Percentage change in number of patents registered and copyrights applied for (LAPAS CODE - 21456)	Not Applicable	4%	12%	12%	28%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.						



**6. (SUPPORTING) Create two new information technology related businesses or business relocations to Louisiana by 2009-2010**

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of new businesses created or new businesses relocated to Louisiana as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21457)	0	0	1	1	1

This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.

**7. (SUPPORTING) Collaborate with existing businesses to increase commercialization of new information technology related intellectual properties by 66.7% from the 2003-2004 baseline of 6 to 10 by 2009-2010.**

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21459)	6	6	7	7	9
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.					
S	Percentage change in number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21460)	0	0	17%	17%	50%
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.					

**8. (KEY) Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.**

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas; Objective 2.13 - To attract and retain distinguished researchers.

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE - 21464)	Not Applicable	\$ 37,851,793	\$ 39,307,631	\$ 39,307,631	\$ 40,763,469
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.					
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - 21465)	Not Applicable	4.00%	8.00%	8.00%	12.00%
	This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, ULL reports the actual performance amount for this performance indicator for FY 2004-2005.					

**University of Louisiana - Lafayette General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 12855)	15,742	15,489	16,006	16,208	16,561
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	14,087.00	14,113.00	14,359.00	14,498.00	14,676.30
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	68.70%	72.10%	72.10%	71.00%	73.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	76.30%	80.20%	80.40%	80.80%	82.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	26.40%	28.40%	30.50%	29.60%	32.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					





## University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 12866)	43.80%	45.00%	46.20%	46.20%	46.00%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,352	2,326	2,457	2,430	2,386
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20352)	120	110	110	157	57
Allied Health Graduates (Undergrad) (LAPAS CODE - 20353)	74	79	76	54	77
Total Students Eligible for Teacher Certification (LAPAS CODE - 20354)	231	244	235	238	268
Teacher Certification - Traditional Route (LAPAS CODE - 20355)	200.00	207.00	198.00	188.00	183.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	31.00	37.00	37.00	50.00	85.00
State Dollars Per FTE (LAPAS CODE - 12858)	3,557.00	4,035.00	4,227.00	4,230.00	4,300.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,275.00	2,274.00	2,386.00	2,928.00	3,192.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	9,225.00	9,224.00	8,566.00	9,108.00	9,360.00
Academic Program Accreditation Rate (LAPAS CODE - 12864)	97.30%	97.30%	97.30%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.</p>					
Distance Learning Courses (LAPAS CODE - 12867)	11	9	11	0	64
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					



### University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mean ACT Composite Score (LAPAS CODE - 12861)	20.90	20.80	20.90	20.90	21.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12869)	3.76	3.77	3.85	3.87	3.87
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12868)	3,158	3,761	3,768	4,092	4,368
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 19A-649 — LA Community & Technical Colleges System



### Agency Description

The Louisiana Community and Technical College System consist of the following:

The Louisiana Community and Technical College Board of Supervisors

Baton Rouge Community College

Delgado Community College

Nunez Community College

Bossier Parish Community College

South Louisiana Community College

River Parishes Community College

Louisiana Delta Community College

Louisiana Technical College

SOWELA Technical Community College

L.E. Fletcher Technical Community College

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 147,643,130	\$ 156,989,664	\$ 157,770,272	\$ 148,994,770	\$ (8,775,502)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	52,474,657	78,768,340	78,768,340	76,453,176	(2,315,164)
Statutory Dedications	22,499,744	4,940,358	4,940,358	4,717,307	(223,051)
Interim Emergency Board	0	0	0	0	0
Federal Funds	50,906,646	50,655,776	50,655,776	50,655,776	0
<b>Total Means of Financing</b>	<b>\$ 273,524,177</b>	<b>\$ 302,299,022</b>	<b>\$ 303,079,630</b>	<b>\$ 291,765,913</b>	<b>\$ (11,313,717)</b>
<b>Expenditures &amp; Request:</b>					
LCTCS Board of Supervisors	\$ 27,032,971	\$ 31,953,584	\$ 31,971,916	\$ 32,072,969	\$ 101,053
Baton Rouge Community College	16,749,901	20,076,383	20,076,383	21,688,360	1,611,977
Delgado Community College	64,849,199	67,133,481	67,133,481	58,798,790	(8,334,691)
Nunez Community College	8,548,972	9,601,913	9,601,913	7,171,878	(2,430,035)
Bossier Parish Community College	17,975,935	19,284,217	19,284,267	19,835,575	551,308
South Louisiana Community College	6,163,809	6,334,143	6,334,143	6,912,331	578,188
River Parishes Community College	3,387,233	3,391,381	3,391,381	3,804,538	413,157
Louisiana Delta Community College	4,376,363	5,131,862	5,131,862	5,575,709	443,847
Louisiana Technical College	111,033,980	125,629,706	126,294,283	122,129,151	(4,165,132)
SOWELA Technical Community College	8,049,733	8,998,608	9,057,072	9,007,935	(49,137)
L.E. Fletcher Technical Community College	5,356,081	4,763,744	4,802,929	4,768,677	(34,252)
<b>Total Expenditures &amp; Request</b>	<b>\$ 273,524,177</b>	<b>\$ 302,299,022</b>	<b>\$ 303,079,630</b>	<b>\$ 291,765,913</b>	<b>\$ (11,313,717)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1	2	2	2	0
Unclassified	38	37	37	37	0
<b>Total FTEs</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>



## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

### Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana's workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,411,325	\$ 3,021,501	\$ 3,039,833	\$ 3,140,886	\$ 101,053
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	24,621,646	28,932,083	28,932,083	28,932,083	0



### LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 27,032,971	\$ 31,953,584	\$ 31,971,916	\$ 32,072,969	\$ 101,053
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,740,186	\$ 2,329,664	\$ 2,347,996	\$ 2,368,037	\$ 20,041
Total Operating Expenses	853,822	322,755	322,755	322,755	0
Total Professional Services	527,157	154,000	154,000	154,000	0
Total Other Charges	22,782,824	29,101,165	29,101,165	29,182,177	81,012
Total Acq & Major Repairs	128,982	46,000	46,000	46,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 27,032,971	\$ 31,953,584	\$ 31,971,916	\$ 32,072,969	\$ 101,053
<b>Authorized Full-Time Equivalents:</b>					
Classified	1	2	2	2	0
Unclassified	38	37	37	37	0
<b>Total FTEs</b>	39	39	39	39	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,332	\$ 18,332	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,039,833	\$ 31,971,916	39	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
1,254	1,254	0	Annualize Classified State Employee Merits
1,304	1,304	0	Classified State Employees Merit Increases
(1,060)	(1,060)	0	Teacher Retirement Rate Adjustment
15,825	15,825	0	Group Insurance for Active Employees
2,928	2,928	0	Group Insurance for Retirees
3,259	3,259	0	Risk Management
(20,388)	(20,388)	0	Legislative Auditor Fees
(72)	(72)	0	Civil Service Fees
(5)	(5)	0	CPTP Fees
(151,992)	(151,992)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
250,000	250,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 3,140,886	\$ 32,072,969	39	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,140,886	\$ 32,072,969	39	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,140,886	\$ 32,072,969	39	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,386,527	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2006-2007
\$124,300	LCTCS Board of Supervisors - Federal Carl. D. Perkins program for professional development and data collection initiatives
\$2,000	LCTCS Board of Supervisors - Best Practice Presentations
\$5,800	LCTCS Board of Supervisors - Information Technology Contracts
\$21,900	LCTCS Board of Supervisors - Contract to provide all legal services to the LCTCS
<b>\$3,540,527</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$212,305,062	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2006-2007
\$28,670,869	LCTCS Board of Supervisors - Carl Perkins
<b>\$240,975,931</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,997,494	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2006-2007
\$511,308	LCTCS Board of Supervisors - Risk Management Fees, Legislative Auditor Fees, Civil Service Fees, and CPTP Fees
<b>\$7,508,802</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$248,484,733</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$4,604,001	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2006-2007
\$978,602	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2006-2007
\$46,000	LCTCS Board of Supervisors - Hardware, Software and Office Equipment
<b>\$5,628,603</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To increase Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 42,296 to 71,184 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of students enrolled (LAPAS CODE - 15098)	53,306	46,447	54,815	54,815	42,296
K	Percent change in the number of students enrolled (LAPAS CODE - 15097)	39.00%	-0.20%	3.00%	3.00%	0





**2. (KEY) To increase minority Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of minority students enrolled (LAPAS CODE - 15101)	22,200	20,713	22,275	22,275	20,713
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15100)	32.00%	23.20%	3.00%	3.00%	0
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						



**3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21229)	59.00%	61.00%	60.00%	60.00%	60.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21230)	-1.00%	0	0	0	0

**4. (KEY) Increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 7.00% in 2002-2003 to 9.00% by 2008-2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Number of graduates in three years (LAPAS CODE - 15106)	1,494	1,494	676
		This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This projected number was based on the inclusion of LTC GRS data. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.				
K	Three-year graduation rate (LAPAS CODE - 15107)	5.00%	26.00%	6.00%	6.00%	6.00%
		Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions. This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.				

### LCTCS Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide Student Headcount Enrollment (LAPAS CODE - 13211)	38,315	46,981	46,447	49,296	50,920
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 15095)	98%	99%	98%	98%	98%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 13214)	1,772	1,769	1,861	6,023	5,891
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 15094)	99%	98%	98%	98%	99%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13215)	1,468	1,475	1,575	3,126	2,833
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 15093)	98%	98%	98%	99%	98%



**LCTCS Board of Supervisors General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Systemwide graduates (Nursing) (LAPAS CODE - 13216)	164	199	173	244	251
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 15092)	100%	100%	99%	100%	100%
Systemwide TOPS recipients (LAPAS CODE - 13217)	385	620	955	925	1,267
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13219)	51	84	103	275	835

Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.



## 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

Baton Rouge Community College (BRCC) is a comprehensive institution serving the Greater Baton Rouge metropolitan area by offering collegiate and career education through curricula; lifelong learning; and electronic learning programs; and workforce development programs and services; lifelong learning; and electronic learning programs.

BRCC's programs prepares students to enter the job market, to enhance personal growth, or to change occupations through training and retraining. Curricula offerings include courses and programs suited to serve the special needs of area businesses, industries, and local, state, and federal government.

The goal of Baton Rouge Community College is to increase opportunities for student access and success.

For additional information, see:

[Baton Rouge Community College](#)

### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 9,887,982	\$ 10,833,907	\$ 10,833,907	\$ 12,444,254	\$ 1,610,347
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	5,842,700	9,068,501	9,068,501	9,070,131	1,630
Statutory Dedications	1,019,219	173,975	173,975	173,975	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,749,901</b>	<b>\$ 20,076,383</b>	<b>\$ 20,076,383</b>	<b>\$ 21,688,360</b>	<b>\$ 1,611,977</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	3,500,188	3,017,084	4,278,891	4,278,891	0
Total Professional Services	246,702	631,042	464,760	464,760	0
Total Other Charges	12,419,695	15,312,111	15,208,982	16,820,959	1,611,977
Total Acq&Major Repairs	583,316	1,116,146	123,750	123,750	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,749,901</b>	<b>\$ 20,076,383</b>	<b>\$ 20,076,383</b>	<b>\$ 21,688,360</b>	<b>\$ 1,611,977</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 845,243	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	173,976	173,975	173,975	173,975	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,833,907	\$ 20,076,383	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
23,083	23,083	0	Annualize Classified State Employee Merits
33,003	33,003	0	Classified State Employees Merit Increases
(7,875)	(7,875)	0	Teacher Retirement Rate Adjustment
116,332	116,332	0	Group Insurance for Active Employees
20,343	21,973	0	Risk Management
13,265	13,265	0	Legislative Auditor Fees
197	197	0	Civil Service Fees
151	151	0	CPTP Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(385,276)	(385,276)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
1,797,124	1,797,124	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 12,444,254	\$ 21,688,360	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 12,444,254	\$ 21,688,360	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 12,444,254	\$ 21,688,360	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 76.00% from the Fall 2003 baseline level of 5,761 to 10,164 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15076)	6,491	5,761	7,221	7,221	7,951
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15077)	12.67%	19.00%	12.67%	12.67%	12.67%

**2. (KEY) To increase minority Fall headcount enrollment by 15.00% from the Fall 2003 baseline level of 1,986 to 3,654 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 15079)	2,036	2,204	2,086	2,086	2,136
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15080)	2.50%	15.00%	2.50%	2.50%	2.50%
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					

### 3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 64.00% to 70.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15082)	65.00%	50.00%	66.00%	66.00%	67.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 15084)	1.00%	1.00%	1.00%	1.00%	1.00%

**4. (KEY) To increase the three-year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 4.00% in 2003 to 10.00% by 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in three years (LAPAS CODE - 15086)	42	20	55	55	59
	Target were adjusted based on realistic projections for first-time, full-time freshmen.					
K	Three-year graduation rate (LAPAS CODE - 15087)	9.00%	4.00%	6.00%	6.00%	6.00%

## Baton Rouge Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14984)	2,577	4,180	4,842	5,761	5,700
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	1,887.00	2,754.00	3,256.00	3,877.00	4,198.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	37.30%	48.70%	44.60%	51.60%	46.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	52.50%	60.60%	64.00%	63.70%	54.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	Not Applicable	Not Applicable	4.90%	3.70%	3.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates that no graduations occurred during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	71	114	124	333	198
Degree/Award conferred refers to formal degrees and other awards(certificates/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					



## Baton Rouge Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
State Dollars Per FTE (LAPAS CODE - 14987)	3,580.00	2,742.00	2,755.00	2,563.00	2,616.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,176.00	1,176.00	1,482.00	1,488.00	1,626.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	2,744.00	2,744.00	4,050.00	4,146.00	4,362.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable	Not Applicable	Not Applicable	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14999)	Not Applicable	20	3	Not Available	Not Available
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20323)	Not Applicable	Not Available	Not Available	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 14993)	16.90	17.20	17.50	17.20	17.60
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 15001)	4.11	4.09	4.15	4.09	4.06
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 15000)	51	95	161	152	230
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 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 Community College are:

- I. Delgado Community College 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 32,497,841	\$ 34,648,191	\$ 34,648,191	\$ 30,173,895	\$ (4,474,296)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	30,181,570	31,215,217	31,215,217	27,354,822	(3,860,395)
Statutory Dedications	2,169,788	1,270,073	1,270,073	1,270,073	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 64,849,199</b>	<b>\$ 67,133,481</b>	<b>\$ 67,133,481</b>	<b>\$ 58,798,790</b>	<b>\$ (8,334,691)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,722,656	7,257,382	9,122,980	8,293,423	(829,557)



### Delgado Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	662,646	683,100	934,069	845,786	(88,283)
Total Other Charges	54,703,541	57,597,099	55,374,232	47,957,381	(7,416,851)
Total Acq & Major Repairs	760,356	1,595,900	1,702,200	1,702,200	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,849,199</b>	<b>\$ 67,133,481</b>	<b>\$ 67,133,481</b>	<b>\$ 58,798,790</b>	<b>\$ (8,334,691)</b>

**Authorized Full-Time Equivalents:**

Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 899,715	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,270,073	1,270,073	1,270,073	1,270,073	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 34,648,191	\$ 67,133,481	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
138,285	138,285	0	Annualize Classified State Employee Merits
164,518	164,518	0	Classified State Employees Merit Increases
(28,621)	(28,621)	0	Teacher Retirement Rate Adjustment
540,868	540,868	0	Group Insurance for Active Employees
458,159	458,159	0	Group Insurance for Retirees
105,943	110,765	0	Risk Management
1,413	1,413	0	Legislative Auditor Fees
1,496	1,496	0	Civil Service Fees
962	962	0	CPTP Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,857,319)	(5,857,319)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,865,217)	0	Non-recr excess budget authority. This adjustment will properly align expenditures.
\$ 30,173,895	\$ 58,798,790	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 30,173,895	\$ 58,798,790	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 30,173,895	\$ 58,798,790	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase fall 14th day headcount enrollment in public postsecondary education by 11.00% over the baseline level of 16,500 in Fall 2003 to 18,315 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third quarter.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall headcount enrollment (LAPAS CODE - 15066)	16,669	16,669	18,000	18,000	10,000
Due to Hurricane Katrina, classes were cancelled for Fall 2005. Because of the extensive damage to the Delgado City Park Campus and Slidell site, and to homes in the area, enrollment is not expected to increase as previously predicted. Enrollment is estimated for the Fall of 2006, to be approximately 48% of Fall 2004 enrollment. This is strictly a guess, because of the many unknowns at this time.						
K	Percent change in Fall headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 15064)	1.02%	1.02%	9.10%	9.10%	-40.00%
Due to Hurricane Katrina, classes were cancelled for Fall 2005. Because of the extensive damage to the Delgado City Park Campus and Slidell site, and to homes in the area, enrollment is not expected to increase as previously predicted. Enrollment is estimated for the Fall of 2006, to be approximately 48% of Fall 2004 enrollment. This is strictly a guess, because of the many unknowns at this time.						

**2. (KEY) To increase minority fall 14th day headcount enrollment in public postsecondary education by 24.70% from the baseline level of 8,128 in Fall 2003 to 10,135 by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): :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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 15068)	8,128	8,128	8,462	8,462	4,560
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15067)	0	0	4.10%	4.10%	-46.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						

### 3. (KEY) To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6.6 percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Llinked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time 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.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15070)	59.40%	59.40%	60.00%	60.00%	60.00%
<p>Since the Fall 2005 semester was cancelled due to the damage done by Hurricane Katrina, it is very difficult to calculate a retention rate for Fall 2006.</p>						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15071)	0.38%	0.38%	0.38%	0.38%	0
<p>Since the Fall 2005 semester was cancelled due to the damage done by Hurricane Katrina, it is very difficult to calculate a retention rate for Fall 2006.</p>						

**4. (KEY) To increase the three-year graduation rate in public postsecondary education by 2.47 percentage points over baseline rate of 2.53% in 2003 to 5.00% by 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in three years (LAPAS CODE - 15073)	42.0	34.0	3.0	3.0	35.0
It is not known at this time how IPEDS will handle the cancelled Fall 2005 semester in the calculation of the graduation rate.						
K	Three-year graduation rate (LAPAS CODE - 15072)	2.91%	2.30%	0.76%	0.76%	2.00%
It is not known at this time how IPEDS will handle the cancelled Fall 2005 semester in the calculation of the graduation rate.						

## Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Student Headcount (LAPAS CODE - 14966)	12,784	13,404	15,121	16,500	16,669	
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).						
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	8,919.00	9,446.00	10,800.00	11,686.00	11,738.00	
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.						
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	46.30%	49.60%	51.30%	53.40%	52.90%	
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.						
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	52.50%	60.60%	64.00%	58.20%	58.10%	
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)						
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.70%	3.40%	2.50%	2.30%	2.00%	
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.						



## Delgado Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ten-Year Graduation Rate (LAPAS CODE - 14980)	19.60%	19.10%	20.00%	20.00%	20.90%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,151	1,075	1,077	1,309	1,253
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20356)	167	199	173	244	251
Allied Health Graduates (Undergrad) (LAPAS CODE - 20357)	244	214	239	262	237
State Dollars Per FTE (LAPAS CODE - 14969)	2,695.00	2,817.00	2,776.00	2,919.00	3,025.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,505.00	1,554.00	1,534.00	1,750.00	1,844.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	4,486.00	4,534.00	4,515.00	4,730.00	4,824.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	65.20%	69.60%	65.20%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13151)	28	32	43	157	157
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20506)	624	812	1,082	2,866	2,866
Mean ACT Composite Score (LAPAS CODE - 14975)	16.20	16.20	16.00	16.30	16.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					



**Delgado Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
ACT Level of Student Satisfaction (LAPAS CODE - 14983)	3.94	3.96	4.01	Not Applicable	3.96
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14982)	167	260	371	371	432
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 649\_4000 — Nunez Community College



Program Authorization: Act 341 of 1992

### Program Description

Nunez Community College is a comprehensive community college offering associate degrees and occupational certificates in keeping with the demands of the areas it serves. The college goals are based on the premise that education of all people is necessary to bring together the diverse social, ethnic, political, and economic sectors of the world's communities. Through an open-door admission policy, the college welcomes students from all racial, economic, religious, and social backgrounds.

Curricula at Nunez focus on the development of the total person by offering a blend of occupational technologies with arts, sciences, and humanities. In recognition of the diverse needs of the individual and demands of a democratic society, Nunez provides a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making, and problem solving and at the same time prepares them for productive, satisfying careers, and offers courses that transfer to senior institutions.

The goals of Nunez Community College are:

- I. A variety of occupational programs with input from local business and industry which prepares students for immediate employment.
- II. Curricular patterns that provide effective articulation with other institutions.
- III. A program of developmental instruction for student who need to strengthen their academic background.
- IV. Courses and services that meet the needs of the students and community.
- V. Educational counseling, placement testing, and career counseling designed to assist students in selecting the courses of study that best meets their individual needs.
- VI. Programs and services that are based upon sound principles and research.
- VII. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VIII. Opportunities for gaining basic and general understanding of ethics.

IX. Education that includes technologies and distance learning components that propel students towards career of the 21<sup>st</sup> century.

For additional information, see:

[Nunez Community College](#)

### Nunez Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 4,782,413	\$ 5,200,854	\$ 5,200,854	\$ 3,411,363	\$ (1,789,491)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	3,525,583	4,270,553	4,270,553	3,630,009	(640,544)
Statutory Dedications	240,976	130,506	130,506	130,506	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,548,972</b>	<b>\$ 9,601,913</b>	<b>\$ 9,601,913</b>	<b>\$ 7,171,878</b>	<b>\$ (2,430,035)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,012,212	824,655	824,655	633,209	(191,446)
Total Professional Services	85,395	71,636	71,636	55,877	(15,759)
Total Other Charges	7,426,553	8,659,906	8,659,906	6,437,076	(2,222,830)
Total Acq & Major Repairs	24,812	45,716	45,716	45,716	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,548,972</b>	<b>\$ 9,601,913</b>	<b>\$ 9,601,913</b>	<b>\$ 7,171,878</b>	<b>\$ (2,430,035)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 110,470	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	130,506	130,506	130,506	130,506	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,200,854	\$ 9,601,913	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
23,517	23,517	0	Annualize Classified State Employee Merits
24,458	24,458	0	Classified State Employees Merit Increases
(2,850)	(2,850)	0	Teacher Retirement Rate Adjustment
79,742	79,742	0	Group Insurance for Active Employees
16,200	16,200	0	Group Insurance for Retirees
11,857	11,896	0	Risk Management
1,366	1,366	0	Legislative Auditor Fees
(75)	(75)	0	Civil Service Fees
110	110	0	CPTP Fees
(1,829,816)	(1,829,816)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(114,000)	(114,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	(640,583)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
\$ 3,411,363	\$ 7,171,878	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,411,363	\$ 7,171,878	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,411,363	\$ 7,171,878	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) To decrease Fall headcount enrollment by 36% from the Fall 2003 baseline level of 2,363 to 1500 by Fall 2006.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15050)	2,599	2,339	2,410	2,410	1,400
Based on current and projected population, industry re-openings, housing requests, and the number of students demanding night classes, which are not currently in session. Also, based on data available from the Florida Hurricane Recovery efforts.						
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15051)	10.00%	-1.00%	2.00%	2.00%	-42.80%
Based on current and projected population, industry re-openings, housing requests, and the number of students demanding night classes, which are not currently in session. Also, based on data available from the Florida Hurricane Recovery efforts.						



**2. (KEY) To decrease minority Fall headcount enrollment by 73.00% from the Fall 2003 baseline level of 829 to 225 by Fall 2006.**

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 15054)	912	866	1,241	1,241	225
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. These projections were made based on current minority enrollment, and due to lack of data available regarding recovery of the Lower Ninth Ward and New Orleans East.						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15053)	10.00%	4.50%	49.70%	49.70%	-73.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. These projections were made based on current minority enrollment, and due to lack of data available regarding recovery of the Lower Ninth Ward and New Orleans East.						



**3. (KEY) To decrease the three year graduation rate reported on GRS for the (2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 7% by Spring 2006.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in three years (LAPAS CODE - 15059)	36	20	3	3	15
These projectionn are based on the realities associated with Hurricane Katrina. Students who entered in Fall 2003 had an interruption that will undoubtedly affect their graduation date. Another concern is the number of students who rely on their families' decision to return to the area.						
K	Three-year graduation rate (LAPAS CODE - 15058)	11.50%	10.40%	11.60%	11.60%	7.00%
These projectionn are based on the realities associated with Hurricane Katrina. Students who entered in Fall 2003 had an interruption that will undoubtedly affect their graduation date. Another concern is the number of students who rely on their families' decision to return to the area.						

### Nunez Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14948)	1,883	1,924	2,263	2,363	2,339
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,294.00	1,411.00	1,459.00	1,666.00	1,651.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



**Nunez Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	47.20%	46.10%	46.80%	50.90%	49.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	52.40%	53.30%	52.20%	56.60%	54.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	1.10%	5.40%	7.50%	10.40%	8.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 14962)	Not Applicable	Not Applicable	29.90%	29.90%	33.30%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 14950)	257	224	262	303	327
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	13	14	12	12	31
State Dollars Per FTE (LAPAS CODE - 14951)	3,115.00	3,022.00	2,983.00	2,955.00	3,115.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,360.00	1,360.00	1,394.00	1,604.00	1,718.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 3,880.00	\$ 3,880.00	\$ 3,914.00	\$ 4,124.00	\$ 4,238.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	Not Available	Not Available	Not Available	50.00%	66.70%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					



### Nunez Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Distance Learning Courses (LAPAS CODE - 14963)	0	0	0	14	14
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	0	0	0	352	352
Mean ACT Composite Score (LAPAS CODE - 14957)	17.50	17.20	18.50	17.30	16.80
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14965)	4.07	4.09	4.18	4.25	4.23
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14964)	29	27	29	31	38
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 is to provide instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education, and varied community services. The College provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

The goals of Bossier Parish Community College are:

- I. To offer associate degree programs, one and two-year occupational certificate programs, and specialized career training.
- II. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. To provide the opportunities to earn college credits for articulation to other institutions of higher learning.
- IV. To provide developmental studies and remedial programs that enable students to acquire basic skills.
- V. To offer a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 11,125,609	\$ 11,721,985	\$ 11,722,035	\$ 11,775,703	\$ 53,668
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	6,355,639	7,276,651	7,276,651	7,774,291	497,640
Statutory Dedications	494,687	285,581	285,581	285,581	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,975,935</b>	<b>\$ 19,284,217</b>	<b>\$ 19,284,267</b>	<b>\$ 19,835,575</b>	<b>\$ 551,308</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,790,653	3,224,436	2,468,372	2,468,372	0
Total Professional Services	257,035	286,844	253,322	253,322	0
Total Other Charges	14,855,020	15,626,837	16,477,627	17,028,935	551,308
Total Acq & Major Repairs	73,227	146,100	84,946	84,946	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,975,935</b>	<b>\$ 19,284,217</b>	<b>\$ 19,284,267</b>	<b>\$ 19,835,575</b>	<b>\$ 551,308</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 209,106	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	285,581	285,581	285,581	285,581	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 50	\$ 50	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,722,035	\$ 19,284,267	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
44,613	44,613	0	Annualize Classified State Employee Merits
55,120	55,120	0	Classified State Employees Merit Increases
(8,555)	(8,555)	0	Teacher Retirement Rate Adjustment
180,347	180,347	0	Group Insurance for Active Employees
69,742	69,742	0	Group Insurance for Retirees
151,556	180,363	0	Risk Management
12,728	12,728	0	Legislative Auditor Fees
1,648	1,648	0	Civil Service Fees
480	480	0	CPTP Fees
(469,976)	(469,976)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	468,833	0	Increase budget authority to properly align expenditures with projected Means of Financing.
15,965	15,965	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 11,775,703	\$ 19,835,575	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,775,703	\$ 19,835,575	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 11,775,703	\$ 19,835,575	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 40.00% from the Fall 2003 baseline level of 4,324 to 6,053 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15038)	4,588	4,324	5,016	5,016	5,189
K	Percentage change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15040)	27.00%	11.30%	16.00%	16.00%	20.00%

### 2. (KEY) To increase Fall minority headcount enrollment by 40.00% from the Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 15041)	1,329	1,319	1,319	1,319	1,319
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percentage change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15042)	21.00%	4.00%	16.00%	16.00%	16.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						

**3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by five percentage points from the Fall 2003 baseline level of 63.70% to 68.70% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	364.00%	62.00%	
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	62.00%	63.80%	1.00%	1.00%	1.00%

#### 4. (KEY) Increase the three-year graduation rate at Bossier Parish Community College by two percentage points from the 2002-2003 academic baseline level of 8.00 % in 2002-2003 to 10.00% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of graduates in three years (LAPAS CODE - 15046)	55	55	55	55	55
K	Three-year graduation rate (LAPAS CODE - 15047)	8.00%	8.90%	3.70%	3.70%	3.70%

**Bossier Parish Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14930)	3,624	3,957	4,119	4,324	4,429
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	2,524.00	2,848.00	3,013.00	3,117.00	3,190.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	41.24%	44.93%	55.21%	50.08%	51.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	55.50%	60.10%	61.20%	63.80%	58.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	5.90%	6.30%	7.00%	8.90%	7.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 14944)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					



**Bossier Parish Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Degrees/Awards Conferred (LAPAS CODE - 14932)	284	324	322	333	342
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20376)	70	69	84	72	77
State Dollars Per FTE (LAPAS CODE - 14933)	3,996.00	3,703.00	3,365.00	3,349.00	3,382.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,360.00	1,360.00	1,394.00	1,596.00	1,682.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,500.00	3,500.00	3,534.00	3,736.00	3,822.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	85.70%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14945)	23	32	57	107	107
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	331	492	1,153	1,299	1,299
Mean ACT Composite Score (LAPAS CODE - 14939)	17.60	17.50	17.50	17.40	17.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14947)	4.18	4.13	4.11	4.12	4.30
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14946)	108	137	158	162	207
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 South Louisiana Community College 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 3,487,131	\$ 3,546,664	\$ 3,546,664	\$ 3,724,518	\$ 177,854
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,645,985	2,756,685	2,756,685	3,157,019	400,334
Statutory Dedications	30,693	30,794	30,794	30,794	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,163,809</b>	<b>\$ 6,334,143</b>	<b>\$ 6,334,143</b>	<b>\$ 6,912,331</b>	<b>\$ 578,188</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	801,364	955,680	806,825	806,825	0
Total Professional Services	1,163,894	821,000	793,072	793,072	0
Total Other Charges	3,683,039	4,451,463	4,684,246	5,262,434	578,188
Total Acq & Major Repairs	515,512	106,000	50,000	50,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,163,809</b>	<b>\$ 6,334,143</b>	<b>\$ 6,334,143</b>	<b>\$ 6,912,331</b>	<b>\$ 578,188</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Support Education In LA First Fund	30,693	30,794	30,794	30,794	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,546,664	\$ 6,334,143	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
1,344	1,344	0	Annualize Classified State Employee Merits
2,061	2,061	0	Classified State Employees Merit Increases
(2,100)	(2,100)	0	Teacher Retirement Rate Adjustment
31,545	31,545	0	Group Insurance for Active Employees
30,340	30,340	0	Group Insurance for Retirees
16,423	16,423	0	Risk Management
24,967	24,967	0	Legislative Auditor Fees
(65)	(65)	0	Civil Service Fees
562	562	0	CPTP Fees
(121,711)	(121,711)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	400,334	0	Increase budget authority to properly align expenditures with projected Means of Financing.
194,488	194,488	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 3,724,518	\$ 6,912,331	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,724,518	\$ 6,912,331	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,724,518	\$ 6,912,331	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 1,532 to 3,500 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15022)	2,069	1,532	2,410	2,410	2,675
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15023)	169.00%	30.30%	57.30%	57.30%	74.60%

### 2. (KEY) To increase minority Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 530 to 1,208 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 15025)	703	530	703	703	765
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority enrollment from Fall 2003 baseline (LAPAS CODE - 15026)	127.00%	72.00%	32.60%	32.60%	44.30%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						

**3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education



Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21231)	65.0%	64.9%	65.0%	65.0%	65.5%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15028)	Not Applicable	2.10%	0	0	0.50%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, SLCC reports the actual performance amount for this performance indicator for FY 2004-2005.						

#### 4. (KEY) To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 16538)	3	14	6	6	5
K	Three-year graduation rate (LAPAS CODE - 15034)	3.00%	0.70%	3.00%	3.00%	3.50%

**South Louisiana Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14912)	769	1,021	1,073	1,534	1,534
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	440.00	553.00	663.00	996.00	996.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	41.60%	37.90%	41.30%	45.50%	45.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	59.10%	64.10%	63.60%	65.00%	65.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	Not Applicable	Not Applicable	4.40%	13.30%	13.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14914)	7	23	53	35	35
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14915)	3,922.00	4,569.00	3,068.00	2,130.00	2,130.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



**South Louisiana Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,340.00	1,470.00	1,498.00	1,702.00	1,702.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	3,490.00	3,620.00	3,648.00	3,852.00	3,852.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
South Louisiana Community College is currently seeking accreditation.					
Mean ACT Composite Score (LAPAS CODE - 14921)	16.00	16.20	16.20	16.90	16.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14929)	4.14	4.04	4.12	4.07	4.20
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14928)	14	12	8	16	34
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 lower Ascension, Assumption, St. James and St. John Parishes.

### Program Description

River Parish Community College will be an active partner with the citizens, industries, and business of the river parishes to enhance educational opportunities for area residents. The college will deliver, in accordance with state statutes and policies of the appropriate boards, a comprehensive curriculum that is responsive to the needs of its communities. In addition, the College supports the goals of lifelong learning, and provides programs for personal, professional and academic growth.

The goals of River Parish Community College are:

- I. To provide lower division general education for students who intend to transfer into the upper division of a baccalaureate program.
- II. To provide career and technical education programs that respond to the workforce needs of the service area.
- III. To provide developmental studies and remediation programs that enable students to acquire basic skills.
- IV. To provide continuing education programming for the citizens of the RPCC service area.
- V. To provide learning resources and services that support the College's teaching and learning initiatives.
- VI. To provide student support services which meet academic, social, and career development needs.
- VII. To establish an ongoing program of institutional effectiveness assessment that ties institutional performance to institutional mission.
- VIII. To obtain SACS accreditation as a Level 1 institution by 2005.
- IX. To increase the college-going rate in the service area.

For additional information, see:

[River Parishes Community College](#)

## River Parishes Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,065,907	\$ 2,336,029	\$ 2,336,029	\$ 2,302,250	\$ (33,779)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,091,011	1,034,375	1,034,375	1,481,311	446,936
Statutory Dedications	230,315	20,977	20,977	20,977	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,387,233</b>	<b>\$ 3,391,381</b>	<b>\$ 3,391,381</b>	<b>\$ 3,804,538</b>	<b>\$ 413,157</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	619,651	475,227	475,227	475,227	0
Total Professional Services	69,291	20,000	20,000	20,000	0
Total Other Charges	2,648,944	2,868,302	2,868,302	3,281,459	413,157
Total Acq & Major Repairs	49,347	27,852	27,852	27,852	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,387,233</b>	<b>\$ 3,391,381</b>	<b>\$ 3,391,381</b>	<b>\$ 3,804,538</b>	<b>\$ 413,157</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 209,407	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	20,908	20,977	20,977	20,977	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,336,029	\$ 3,391,381	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
4,690	4,690	0	Annualize Classified State Employee Merits
4,877	4,877	0	Classified State Employees Merit Increases
(1,683)	(1,683)	0	Teacher Retirement Rate Adjustment
26,317	26,317	0	Group Insurance for Active Employees
2,576	2,606	0	Risk Management
(10,458)	(10,458)	0	Legislative Auditor Fees
2	2	0	Civil Service Fees
23	23	0	CPTP Fees
(71,946)	(71,946)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	446,906	0	Increase budget authority to properly align expenditures with projected Means of Financing.
11,823	11,823	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 2,302,250	\$ 3,804,538	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,302,250	\$ 3,804,538	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 2,302,250	\$ 3,804,538	0	<b>Grand Total Recommended</b>





## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 184.00% from the Fall, 2000 baseline level of 296 to 841 by Fall, 2004.

Strategic Link: Goal 9: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in a process of lifelong learning

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 15008)	841	683	1,060	1,060	1,060
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15010)	184.00%	132.00%	55.00%	55.00%	55.00%

### 2. (KEY) To increase the percentage of minority participation by 49.00% from the baseline level of 143 in Fall 2003 to 295 in Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall minority headcount enrollment (LAPAS CODE - 15012)	172	143	197	197	207
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15011)	251.0%	191.0%	37.7%	37.7%	44.8%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.						

**3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Llinked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21232)	62.30%	61.00%	63.00%	63.00%	63.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15015)	2.00%	26.00%	23.00%	23.00%	3.00%

#### **4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by Spring 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 15017)	9.0	9.0	11.0	11.0	6.0
K	Three-year graduation rate (LAPAS CODE - 20385)	14.00%	-60.00%	7.50%	7.50%	0.50%

**River Parishes Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14894)	297	431	585	683	1,057
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	194.00	263.00	393.00	460.00	571.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	Not Applicable	55.20%	50.70%	61.00%	47.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	Not Applicable	67.20%	62.30%	75.60%	63.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	Not Applicable	Not Applicable	Not Applicable	13.40%	6.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14896)	2	9	19	31	42
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	3,841.00	5,299.00	4,068.00	3,450.00	3,396.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



**River Parishes Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)	1,514.00	1,514.00	1,554.00	1,714.00	1,828.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	4,074.00%	4,074.00%	4,114.00%	4,271.00%	4,484.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Mean ACT Composite Score (LAPAS CODE - 14903)	16.30	18.00	17.50	18.10	18.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14911)	4.42	4.49	4.45	4.49	4.30
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14910)	16	23	23	42	48
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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 will offer quality instruction and services to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and out-reach 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 Louisiana Delta Community College are:

- I. To provide the educational opportunity in Louisiana Delta Community College 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.

The activities of Louisiana Delta Community College are:

- Instruction
- Academic Support
- Student Services
- Institutional Services
- Scholarships/Fellowships
- Plant Operations/Maintenance

For additional information, see:

[Louisiana Delta Community College](#)

## Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,340,321	\$ 2,931,987	\$ 2,931,987	\$ 3,375,834	\$ 443,847
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,491,315	2,199,875	2,199,875	2,199,875	0
Statutory Dedications	544,727	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,376,363</b>	<b>\$ 5,131,862</b>	<b>\$ 5,131,862</b>	<b>\$ 5,575,709</b>	<b>\$ 443,847</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	876,883	789,759	814,433	814,433	0
Total Professional Services	40,382	30,000	50,000	50,000	0
Total Other Charges	3,371,231	4,282,103	4,227,429	4,671,276	443,847
Total Acq & Major Repairs	87,867	30,000	40,000	40,000	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,376,363</b>	<b>\$ 5,131,862</b>	<b>\$ 5,131,862</b>	<b>\$ 5,575,709</b>	<b>\$ 443,847</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 544,727	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,931,987	\$ 5,131,862	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 2,605	\$ 2,605	0	Annualize Classified State Employee Merits
\$ 4,675	\$ 4,675	0	Classified State Employees Merit Increases
\$ (2,069)	\$ (2,069)	0	Teacher Retirement Rate Adjustment
\$ 36,327	\$ 36,327	0	Group Insurance for Active Employees
\$ 1,846	\$ 1,846	0	Group Insurance for Retirees
\$ 8,012	\$ 8,012	0	Risk Management
\$ (1,597)	\$ (1,597)	0	Legislative Auditor Fees
\$ (114)	\$ (114)	0	Civil Service Fees
\$ (4)	\$ (4)	0	CPTP Fees
\$ (81,620)	\$ (81,620)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 475,786	\$ 475,786	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 3,375,834	\$ 5,575,709	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,375,834	\$ 5,575,709	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,375,834	\$ 5,575,709	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 516.00% from Fall 2003 baseline level of 568 to 3,500 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



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): 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 third 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Fall headcount enrollment (LAPAS CODE - 14867)	315	315	1,570	1,570	1,135
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14865)	21.20%	21.20%	176.40%	176.40%	99.80%

## 2. (KEY) To increase minority Fall headcount enrollment by 586.00% from the Fall 2003 baseline level of 194 to 1,330 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
	K Fall minority headcount enrollment (LAPAS CODE - 13433)	135	135	471	471	350
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					
	K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 13434)	2.00%	2.00%	140.30%	140.30%	80.40%
	Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.					

**3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 54.00% to 58.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21233)	37.00%	51.90%	70.00%	70.00%	80.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14872)	Not Applicable	51.90%	1.70%	1.70%	26.00%
This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, LDCC reports the actual performance amount for this performance indicator for FY 2004-2005.						

#### **4. (KEY) To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 14874)	4	17	12	12	5
K	Three-year graduation rate (LAPAS CODE - 16688)	12.50%	13.50%	13.50%	13.50%	13.50%

**Louisiana Delta Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14876)	Not Applicable	271	280	568	1,292
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a fall enrollment of 19,198 in FY 01-02. However this included credit and non-credit enrollment. Therefore it is not consistent with the this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	Not Applicable	131.00	393.00	399.00	713.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	Not Applicable	Not Applicable	Not Applicable	48.80%	40.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	Not Applicable	Not Applicable	Not Applicable	68.30%	51.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	Not Applicable	Not Applicable	9.40%	9.40%	12.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	Not Applicable	Not Applicable	4	6	7
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	Not Applicable	4,586.00	2,752.00	3,979.00	3,199.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



**Louisiana Delta Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	Not Applicable	1,390.00	1,550.00	1,592.00	1,876.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	Not Applicable	2,900.00	2,900.00	2,942.00	3,412.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Delta is currently seeking accreditation.					
Mean ACT Composite Score (LAPAS CODE - 14885)	Not Applicable	Not Applicable	14.00	16.40	15.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14893)	Not Applicable	Not Applicable	4.52	4.51	4.41
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14892)	Not Applicable	0	0	2	13
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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) 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 Louisiana Technical College 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 70,294,193	\$ 72,967,023	\$ 73,631,600	\$ 69,642,724	\$ (3,988,876)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	0	17,390,206	17,390,206	17,413,950	23,744
Statutory Dedications	14,454,787	2,603,900	2,603,900	2,403,900	(200,000)
Interim Emergency Board	0	0	0	0	0

## Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	26,285,000	21,723,693	21,723,693	21,723,693	0
<b>Total Means of Financing</b>	<b>\$ 111,033,980</b>	<b>\$ 125,629,706</b>	<b>\$ 126,294,283</b>	<b>\$ 122,129,151</b>	<b>\$ (4,165,132)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,198,353	12,317,815	12,228,117	12,228,117	0
Total Professional Services	1,123,852	801,739	807,316	807,316	0
Total Other Charges	90,293,327	111,142,127	110,104,608	105,977,089	(4,127,519)
Total Acq & Major Repairs	6,418,448	1,368,025	3,116,629	3,116,629	0
Total Unallotted	0	0	37,613	0	(37,613)
<b>Total Expenditures &amp; Request</b>	<b>\$ 111,033,980</b>	<b>\$ 125,629,706</b>	<b>\$ 126,294,283</b>	<b>\$ 122,129,151</b>	<b>\$ (4,165,132)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 12,050,888	\$ 0	\$ 0	\$ 0	\$ 0
Higher Education Initiatives Fund	0	200,000	200,000	0	(200,000)
Support Education In LA First Fund	2,403,899	2,403,900	2,403,900	2,403,900	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 664,577	\$ 664,577	0	Mid-Year Adjustments (BA-7s):
\$ 73,631,600	\$ 126,294,283	0	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
148,965	148,965	0	Annualize Classified State Employee Merits
174,393	174,393	0	Classified State Employees Merit Increases
(33,715)	(33,715)	0	Teacher Retirement Rate Adjustment
759,814	759,814	0	Group Insurance for Active Employees
962,463	962,463	0	Group Insurance for Retirees
163,364	199,505	0	Risk Management
(4,191)	(4,191)	0	Legislative Auditor Fees
(9,550)	(9,550)	0	Capitol Park Security
(1,026)	(1,026)	0	Civil Service Fees
731	731	0	CPTP Fees
(6,124,908)	(6,134,908)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
0	(190,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(25,216)	(37,613)	0	Annualization of reductions for non-Table of Organization position(s) and associated funding due to Act 194 of 2004 Regular Session.
\$ 69,642,724	\$ 122,129,151	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 69,642,724	\$ 122,129,151	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 69,642,724	\$ 122,129,151	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) To increase Fall headcount enrollment by 15.40% from the Fall 2003 baseline level of 15,333 to 17,697 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 14838)	16,100	15,486	15,859	15,859	15,486
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14839)	12.00%	7.80%	3.40%	3.40%	1.00%

## 2. (KEY) To increase minority Fall headcount enrollment by 10.00% from the Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Fall minority headcount enrollment (LAPAS CODE - 14844)	7,323	6,594	7,163	
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						
K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 14849)	18.00%	6.20%	3.40%	3.40%	-4.60%	
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						

**3. (KEY) Increase the percentage of Louisiana Technical College, first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 35.00% to 38.00% by Fall 2009.**

Louisiana: Vision 2020 Link:

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21288)	50.00%	48.10%	38.00%	38.00%	38.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21289)	15.00%	29.10%	2.90%	2.90%	3.00%
This performance indicator was not included in prior year appropriation acts.						

#### 4. (KEY) Increase the three-year graduation rate at Louisiana Technical College by 2 percentage points from the 2002-2003 academic year baseline level of 19.00% to 21.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of graduates in three years (LAPAS CODE - 16538)	1,198	1,264	507	507	545
This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort.						
K	Three-year graduation rate (LAPAS CODE - 15034)	48.10%	48.10%	20.00%	20.00%	48.10%
This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort. The LTC does not classify students into those categories in Fall 2001.						

**Louisiana Technical College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - 14808)	14,366	Not Available	15,897	15,249	15,486
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a Fall 2001 headcount of 19,198. However, this number included credit and noncredit enrollment. Therefore, it is not consistent with other enrollment figures for this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	Not Available	17,001.00	15,089.00	14,919.00	13,807.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	Not Available	Not Available	41.90%	Not Available	Not Available
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14810)	1,772	1,769	3,121	3,386	3,151
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	Not Applicable	200	130	119	177
State Dollars Per FTE (LAPAS CODE - 14811)	Not Applicable	4,603.00	5,334.00	4,654.00	5,992.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



## Louisiana Technical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	Not Applicable	Not Applicable	Not Applicable	681.00	927.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	Not Applicable	Not Applicable	Not Applicable	1,169.00	1,983.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available	Not Available	Not Available	Not Available	16.80
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14821)	385	620	682	105	179
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 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

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College 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 Technical Community College 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,869,776	\$ 6,389,520	\$ 6,447,984	\$ 5,696,999	\$ (750,985)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	143,902	2,266,081	2,266,081	2,990,980	724,899
Statutory Dedications	2,036,055	343,007	343,007	319,956	(23,051)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,049,733</b>	<b>\$ 8,998,608</b>	<b>\$ 9,057,072</b>	<b>\$ 9,007,935</b>	<b>\$ (49,137)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,291,664	427,052	956,581	956,581	0
Total Professional Services	13,734	12,363	89,374	89,374	0
Total Other Charges	6,669,984	8,498,756	7,622,750	7,573,613	(49,137)
Total Acq & Major Repairs	74,351	60,437	388,367	388,367	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,049,733</b>	<b>\$ 8,998,608</b>	<b>\$ 9,057,072</b>	<b>\$ 9,007,935</b>	<b>\$ (49,137)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 1,432,932	\$ 0	\$ 0	\$ 0	\$ 0
Higher Education Initiatives Fund	300,000	0	0	0	0
Calcasieu Parish Fund	100,001	139,885	139,885	116,834	(23,051)
Support Education In LA First Fund	203,122	203,122	203,122	203,122	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 58,464	\$ 58,464	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,447,984	\$ 9,057,072	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
15,795	15,795	0	Annualize Classified State Employee Merits
18,645	18,645	0	Classified State Employees Merit Increases
(3,491)	(3,491)	0	Teacher Retirement Rate Adjustment
78,850	78,850	0	Group Insurance for Active Employees
39,481	39,481	0	Group Insurance for Retirees
(38,604)	(38,604)	0	Risk Management
47,407	47,407	0	Legislative Auditor Fees
8	8	0	Civil Service Fees
82	82	0	CPTP Fees
(1,975,215)	(1,982,209)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
16,057	0	0	Replace the use of a one-time fund balance in Fiscal year 2005-2006 from the Calcasieu Parish Fund for general operations.
0	724,899	0	Increase budget authority to properly align expenditures with projected Means of Financing.
1,050,000	1,050,000	0	Transfer funding from the Board of Regents provided in Fiscal Year 2005-2006 for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and secondly for continued growth and development of community and technical colleges and learning centers.
\$ 5,696,999	\$ 9,007,935	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,696,999	\$ 9,007,935	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 5,696,999	\$ 9,007,935	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase Fall headcount enrollment by 25.00% from the Fall 2003 baseline level of 1,665 to 2,081 by Fall 2009.**

Louisiana Vision 2020 Link: Objective 1.6

Children's Budget Link: Not applicable





Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

Other Links: LCTCS Strategic Plan for Quality Improvement, Goal 1

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 17104)	1,720	1,665	1,725	1,725	1,769
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 17111)	27.80%	21.70%	3.60%	3.60%	6.20%

## 2. (KEY) To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 453 to 467 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive 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): 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 third 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 17101)	423	453	455	455	455
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 17102)	25.00%	34.00%	0.40%	0.40%	0.40%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						

**3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 50.00% to 53.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21298)	50.00%	50.00%	51.50%	51.50%	68.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21299)	Not Applicable	0	1.50%	1.50%	18.00%
STCC reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length). This performance indicator did not appear in Act 1 of 2004; therefore, it has no performance standard for FY 2004-2005. Although this performance indicator did not appear Act 1 of 2004, STCC reports the actual performance amount for this performance indicator for FY 2004-2005.						

#### 4. (KEY) Increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in 2003-2004 to 27.8% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

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): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of graduates in three years (LAPAS CODE - New)	62	65	

Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. SOWELA has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007.

**SOWELA Technical Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	1,665	1,485
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	1,432	1,358
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	293	397
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 4,205	\$ 4,859
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 666	\$ 986
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,154	\$ 1,754
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



**SOWELA Technical Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	17	17
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	41	48
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



## 649\_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L.E.Fletcher 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 69, May session of 1948, House Bill 212, signed June 30, 1948 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

### Program Description

L.E.Fletcher Technical community College 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 Fletcher Technical Community College 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,880,632	\$ 3,392,003	\$ 3,431,188	\$ 3,306,344	\$ (124,844)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,196,952	1,290,196	1,290,196	1,380,788	90,592
Statutory Dedications	1,278,497	81,545	81,545	81,545	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,356,081</b>	<b>\$ 4,763,744</b>	<b>\$ 4,802,929</b>	<b>\$ 4,768,677</b>	<b>\$ (34,252)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	708,484	564,418	466,180	466,180	0
Total Professional Services	22,942	28,734	7,020	7,020	0
Total Other Charges	4,567,208	4,135,278	4,326,586	4,292,334	(34,252)
Total Acq & Major Repairs	57,447	35,314	3,143	3,143	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,356,081</b>	<b>\$ 4,763,744</b>	<b>\$ 4,802,929</b>	<b>\$ 4,768,677</b>	<b>\$ (34,252)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 835,825	\$ 0	\$ 0	\$ 0	\$ 0
Higher Education Initiatives Fund	361,127	0	0	0	0
Support Education In LA First Fund	81,545	81,545	81,545	81,545	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,185	\$ 39,185	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,431,188	\$ 4,802,929	0	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
6,326	6,326	0	Annualize Classified State Employee Merits
7,931	7,931	0	Classified State Employees Merit Increases
(1,970)	(1,970)	0	Teacher Retirement Rate Adjustment
47,216	47,216	0	Group Insurance for Active Employees
56,806	56,806	0	Group Insurance for Retirees
10,322	10,600	0	Risk Management
5,171	5,171	0	Legislative Auditor Fees
3	3	0	Civil Service Fees
39	39	0	CPTP Fees
(256,688)	(256,688)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	90,314	0	Increase budget authority to properly align expenditures with projected Means of Financing.
\$ 3,306,344	\$ 4,768,677	0	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,306,344	\$ 4,768,677	0	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,306,344	\$ 4,768,677	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To increase Fall headcount enrollment by 87.90% from the Fall 2003 baseline level of 649 to 1,220 by Fall 2009.**

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule





Other Links: TANF, WIA, Financial Aid (Title IV), Carl Perkins, IWTP, 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 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Fall headcount enrollment (LAPAS CODE - 17084)	800	649	920	920	1,012
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.						
K	Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 17085)	25.50%	4.70%	41.70%	41.70%	55.90%
FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.						

## 2. (KEY) To increase minority Fall headcount enrollment by 81.00% from the Fall 2003 baseline level of 180 to 326 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

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 third 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Fall minority headcount enrollment (LAPAS CODE - 17086)	198	180	216	216	250
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 17087)	15.10%	-10.40%	20.00%	20.00%	38.80%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>						

**3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 40 percentage points from the Fall 2003 baseline level of 0.00% to 40.00% by Fall 2009.**

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

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

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21343)	36.40%	0	37.00%	37.00%	38.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which 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.						
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 21344)	36.40%	0	37.00%	37.00%	38.00%
FTCC reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).						

#### 4. (KEY) Increase the three-year graduation rate at L. E. Fletcher Technical Community College by 7 percentage points over baseline year rate of 0.00% in 2003-2004 to 7.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.9 - To make workforce education and technical programs widely available at the secondary and postsecondary levels.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee Assistance Program

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Post-secondary Master Plan.

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of graduates in three years (LAPAS CODE - 21346)	Not Applicable	Not Applicable	
<p>Prior to Fall 2003, L.E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. The Standard was not included as part of Act 1 of 2004 or Act 16 of 2005; therefore, it has no performance standards for FY 2004-2005 or FY 2005-2006.</p>						
K	Three-year graduation rate (LAPAS CODE - 21347)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>Prior to Fall 2003, L.E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. The Standard was not included as part of Act 1 of 2004 or Act 16 of 2005; therefore, it has no performance standards for FY 2004-2005 or FY 2005-2006.</p>						

**L.E. Fletcher Technical Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	649	805
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	540	644
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	121	118
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 5,370	\$ 5,246
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 666	\$ 966
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,154	\$ 1,622
<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>					



**L.E. Fletcher Technical Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	17	18
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
ACT Level of Student Satisfaction (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4	4
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	3	38
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



