

# Higher Education



## Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical Colleges System

## Higher Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 907,215,046	\$ 1,004,440,577	\$ 1,004,971,363	\$ 1,000,435,981	\$ 732,716,972	\$ (272,254,391)
<b>State General Fund by:</b>						
Total Interagency Transfers	13,673,426	23,555,601	23,645,601	23,223,489	23,223,489	(422,112)
Fees and Self-generated Revenues	1,384,356,305	1,457,186,211	1,457,186,211	1,461,002,197	1,461,114,911	3,928,700
Statutory Dedications	150,958,134	151,637,910	151,642,910	148,170,266	148,170,266	(3,472,644)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,115,141	79,903,497	79,903,497	80,242,328	80,105,297	201,800
<b>Total Means of Financing</b>	<b>\$ 2,515,318,052</b>	<b>\$ 2,716,723,796</b>	<b>\$ 2,717,349,582</b>	<b>\$ 2,713,074,261</b>	<b>\$ 2,445,330,935</b>	<b>\$ (272,018,647)</b>
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 326,777,943	\$ 447,809,185	\$ 448,434,971	\$ 449,854,395	\$ 900,364,095	\$ 451,929,124
LSU System	929,429,504	954,934,949	954,934,949	953,179,709	603,971,266	(350,963,683)



## Higher Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Southern University System	137,066,925	138,709,287	138,709,287	138,121,088	97,137,895	(41,571,392)
University of Louisiana System	836,632,950	872,304,199	872,304,199	869,897,286	657,750,330	(214,553,869)
LA Community & Technical Colleges System	285,410,730	302,966,176	302,966,176	302,021,783	186,107,349	(116,858,827)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,515,318,052</b>	<b>\$ 2,716,723,796</b>	<b>\$ 2,717,349,582</b>	<b>\$ 2,713,074,261</b>	<b>\$ 2,445,330,935</b>	<b>\$ (272,018,647)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 19A-671 — Board of Regents



### Agency Description

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

The Goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

### Board of Regents Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 198,010,473	\$ 281,481,147	\$ 282,011,933	\$ 282,070,241	\$ 732,716,972	\$ 450,705,039
<b>State General Fund by:</b>						
Total Interagency Transfers	2,237,658	12,545,998	12,635,998	12,213,886	12,213,886	(422,112)
Fees and Self-generated Revenues	8,237,152	7,923,049	7,923,049	11,851,749	11,851,749	3,928,700
Statutory Dedications	72,590,385	82,627,978	82,632,978	80,148,675	80,148,675	(2,484,303)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,702,275	63,231,013	63,231,013	63,569,844	63,432,813	201,800
<b>Total Means of Financing</b>	<b>\$ 326,777,943</b>	<b>\$ 447,809,185</b>	<b>\$ 448,434,971</b>	<b>\$ 449,854,395</b>	<b>\$ 900,364,095</b>	<b>\$ 451,929,124</b>



## Board of Regents Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 46,158,807	\$ 63,804,619	\$ 64,430,405	\$ 61,604,706	\$ 780,917,473	\$ 716,487,068
Office of Student Financial Assistance	266,590,968	372,177,263	372,177,263	372,473,154	105,898,319	(266,278,944)
LA Universities Marine Consortium	11,578,501	9,697,303	9,697,303	11,646,535	9,418,303	(279,000)
Ancillary-LA Univ Marine Consortium	2,449,667	2,130,000	2,130,000	4,130,000	4,130,000	2,000,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 326,777,943</b>	<b>\$ 447,809,185</b>	<b>\$ 448,434,971</b>	<b>\$ 449,854,395</b>	<b>\$ 900,364,095</b>	<b>\$ 451,929,124</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 671\_1000 — Board of Regents

Louisiana Constitution of 1974, Article VIII, Section 5; Article VII, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

### Program Description

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

The Goals of the Board of Regents are:

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

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Aid to Independent Colleges and Universities; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan.

For additional information, see:

### Board of Regents

### Board of Regents Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,666,150	\$ 12,772,006	\$ 13,302,792	\$ 13,404,205	\$ 732,716,972	\$ 719,414,180
<b>State General Fund by:</b>						
Total Interagency Transfers	1,615,101	11,500,000	11,590,000	11,167,888	11,167,888	(422,112)
Fees and Self-generated Revenues	897,091	2,730,299	2,730,299	2,730,299	2,730,299	0
Statutory Dedications	19,992,390	24,630,000	24,635,000	22,130,000	22,130,000	(2,505,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,988,075	12,172,314	12,172,314	12,172,314	12,172,314	0
<b>Total Means of Financing</b>	<b>\$ 46,158,807</b>	<b>\$ 63,804,619</b>	<b>\$ 64,430,405</b>	<b>\$ 61,604,706</b>	<b>\$ 780,917,473</b>	<b>\$ 716,487,068</b>
<b>Expenditures &amp; Request:</b>						



## Board of Regents Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Personal Services	\$ 6,188,344	\$ 0	\$ 8,036,917	\$ 8,036,917	\$ 0	\$ (8,036,917)
Total Operating Expenses	1,749,016	0	5,620,475	5,780,096	0	(5,620,475)
Total Professional Services	737,616	0	1,515,084	1,094,218	0	(1,515,084)
Total Other Charges	37,340,055	63,804,619	49,116,563	46,552,109	780,917,473	731,800,910
Total Acq & Major Repairs	143,776	0	141,366	141,366	0	(141,366)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,158,807</b>	<b>\$ 63,804,619</b>	<b>\$ 64,430,405</b>	<b>\$ 61,604,706</b>	<b>\$ 780,917,473</b>	<b>\$ 716,487,068</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$9,525,118); (2) recruitment of superior graduate fellows (\$4,730,500); (3) endowment of chairs (\$1,220,000); (4) carefully designed research efforts (\$5,574,954); and (5) administrative expenses (\$679,428), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2) and the Proprietary School Fund (R.S. 17:3141.16). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

## Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 92,233	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ (5,000)
Louisiana Quality Education Support Fund	19,695,535	24,230,000	24,230,000	21,730,000	21,730,000	(2,500,000)
Proprietary School Students Protection Fund	4,622	200,000	200,000	200,000	200,000	0
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 530,786	\$ 625,786	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,302,792	\$ 64,430,405	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
(530,786)	(625,786)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
991,668,571	991,668,571	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(262)	0	Non-recurring adjustment to funding received from the Governor's Office for The Wallace Foundation Grant; the amount is the remaining adjustment of a \$1K total award that will not be renewed. These funds are used for the Center for Innovative Teaching and Learning (CITAL) activity.
300,000	0	0	Means of financing substitution decreasing Interagency Transfers (IAT), from the Louisiana Department of Health, Medical Vendor Administration, and increasing State General Fund (Direct). The IAT is for the Medical and Allied Health Professional Education Scholarships and Loan Program with the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are Louisiana residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of Louisiana contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.
0	(31,850)	0	Adjustment to funding received from the Louisiana State Racing Commission to the Board of Regents due to receipts not meeting the forecasted amount.
(25,680,922)	(25,680,922)	0	Reduction to State General Fund (Direct) for Higher Education.
(233,342,683)	(233,342,683)	0	Reduction to State General Fund (Direct) in Higher Education for Tuition Opportunity Program for Students (TOPS) Awards
(13,000,000)	(13,000,000)	0	Reduction to State General Fund (Direct) in Higher Education for Go Grants



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

General Fund	Total Amount	Table of Organization	Description
0	(2,500,000)	0	Adjust Statutory Dedications from the Louisiana Quality Education Support [8(g)] Fund due to the Revenue Estimating Conference (REC) projections.
\$ 732,716,972	\$ 780,917,473	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 732,716,972	\$ 780,917,473	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 732,716,972	\$ 780,917,473	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- (KEY) Increase the fall headcount enrollment by 4.4% from the baseline level of 215,170 in fall 2015 to 224,678 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 11851)	220,000	211,248	216,500	216,500	212,000	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 11850)	-1.00%	-4.80%	0.60%	0.60%	-1.50%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 73.8% to 75% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24861)	75.00%	72.10%	74.00%	74.00%	74.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24862)	2.00%	-0.60%	0.20%	0.20%	0.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 48.9% to 52.0% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24863)	51.00%	48.00%	49.10%	49.10%	48.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24864)	2.00%	0	0.20%	0.20%	-0.40%	To Be Established

- 4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 71.7% to 73.0% by spring 2019 (retention of fall 2020 cohort to spring AY 2020-21).**

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: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24865)	74.00%	73.00%	72.00%	72.00%	73.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24866)	3.00%	1.00%	0.30%	0.30%	0	To Be Established

**5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.2 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 62.6% to 63.8% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24867)	63.00%	62.70%	62.80%	62.80%	63.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24868)	3.00%	2.70%	0.20%	0.20%	0.40%	To Be Established

**6. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.7% to 47% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24869)	46.00%	46.30%	43.00%	43.00%	42.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24870)	9,550	9,456	10,300	10,300	10,550	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24872)	1,611	1,889	1,050	1,050	1,280	To Be Established

**7. (KEY) Maintain the total number of completers for all applicable award levels in a given academic year from the baseline year number of 39,566 in 2014-15 to 39,566 in AY2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers for all award levels (LAPAS CODE - 24873)	41,000	39,894	39,980	39,980	39,600	To Be Established
S	Total number of completers earning certificates (LAPAS CODE - 24874)	Not Applicable	5,661.00	6,350.00	6,350.00	6,000.00	To Be Established
S	Total number of completers earning Diplomas (LAPAS CODE - 26063)	Not Applicable	2,362	2,550	2,550	2,500	To Be Established
S	Total number of completers earning Associate Degrees (LAPAS CODE - 26064)	Not Applicable	5,743	6,100	6,100	6,000	To Be Established
S	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26065)	Not Applicable	18,985	18,230	18,230	19,000	To Be Established
S	Total number of completers earning Graduate Degrees (LAPAS CODE - 26066)	Not Applicable	6,074	6,750	6,750	6,100	To Be Established



**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
System wide fall student headcount enrollment (total)	219,081	215,200	211,248
Student enrollment (American Indian or Alaskan Native)	1,388	1,389	1,353
Student enrollment (Native Hawaiian or other Pacific Islander)	212	203	172
Student enrollment (two or more races)	4,724	5,032	4,996
Student enrollment (white)	119,332	116,391	113,676
Student enrollment (black)	64,422	62,899	61,232
Student enrollment (Hispanic)	9,222	9,593	10,043
Student enrollment (Asian)	4,537	4,456	4,460
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	5,669	6,277	6,032
Student enrollment (unknown)	9,575	8,960	9,284
Percentage that are Louisiana Residents (Student Headcount)	89.10%	89.00%	79.80%
Systemwide completers - Certificate (white)	4,513	4,648	4,367
Systemwide completers - Certificate (black)	3,017	2,881	2,688
Systemwide completers - Certificate (Hispanic)	324	377	308
Systemwide completers - Certificate (Asian)	144	103	126
Systemwide completers - Certificate (other minority)	203	238	234
Systemwide completers - Certificate (foreign/non-resident)	51	49	60
Systemwide completers - Certificate (unknown)	303	283	240
Systemwide completers - Associate's Degree (white)	3,286	3,524	3,301
Systemwide completers - Associate's Degree (black)	1,624	1,750	1,695
Systemwide completers - Associate's Degree (Hispanic)	298	278	266
Systemwide completers - Associate's Degree (Asian)	123	110	97
Systemwide completers - Associate's Degree (other minority)	143	187	157
Systemwide completers - Associate's Degree (foreign/non-resident)	44	52	50
Systemwide completers - Associate's Degree (unknown)	206	205	177
Systemwide completers - Bachelor's Degree (white)	12,148	11,976	12,136
Systemwide completers - Bachelor's Degree (black)	3,742	3,902	3,910
Systemwide completers - Bachelor's Degree (Hispanic)	647	771	876
Systemwide completers - Bachelor's Degree (Asian)	385	448	444
Systemwide completers - Bachelor's Degree (other minority)	404	548	643
Systemwide completers - Bachelor's Degree (foreign/non-resident)	469	475	502
Systemwide completers - Bachelor's Degree (unknown)	426	377	474
Systemwide completers - Master's Degree (white)	3,002	3,051	3,136
Systemwide completers - Master's Degree (black)	1,115	1,168	1,209
Systemwide completers - Master's Degree (Hispanic)	159	158	1,209
Systemwide completers - Master's Degree (Asian)	126	164	147
Systemwide completers - Master's Degree (other minority)	81	72	103
Systemwide completers - Master's Degree (foreign/non-resident)	611	615	538
Systemwide completers - Master's Degree (unknown)	143	151	198





**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Systemwide completers - Doctoral Degree (white)	258	247	255
Systemwide completers - Doctoral Degree (black)	72	63	69
Systemwide completers - Doctoral Degree (Hispanic)	12	13	16
Systemwide completers - Doctoral Degree (Asian)	15	17	15
Systemwide completers - Doctoral Degree (other minority)	5	8	8
Systemwide completers - Doctoral Degree (foreign/non-resident)	182	208	177
Systemwide completers - Doctoral Degree (unknown)	18	18	14
Systemwide completers - Professional Degree (white)	713	750	781
Systemwide completers - Professional Degree (black)	176	165	145
Systemwide completers - Professional Degree (Hispanic)	39	33	32
Systemwide completers - Professional Degree (Asian)	58	70	70
Systemwide completers - Professional Degree (other minority)	7	10	18
Systemwide completers - Professional Degree (foreign/non-resident)	10	5	8
Systemwide completers - Professional Degree (unknown)	19	22	30
System wide completers (Law Degree)	404	351	345
Percentage who are Louisiana residents (Law Degree)	76.2%	76.0%	77.0%
System wide completers (Medicine)	296	299	312
Percentage who are Louisiana residents (Medicine)	97.0%	90.0%	93.0%
System wide completers (Dentistry)	63	64	64
Percentage who are Louisiana residents (Dentistry)	92.1%	83.0%	91.0%
System wide completers (Veterinary Medicine)	84	91	84
Percentage who are Louisiana residents (Veterinary Medicine)	71.4%	68.0%	71.0%
System wide completers (Education)	2,935	2,896	2,913
Percentage who are Louisiana residents (Education)	88.7%	87.0%	87.0%
System wide completers (Nursing)	2,152	3,462	3,311
Percentage who are Louisiana residents (Nursing)	88.6%	89.0%	88.0%
System wide distance learning courses with 50% to 99% instruction through distance education	1,419	1,394	1,664
System wide distance learning courses with 100% instruction through distance education	8,618	8,579	11,789
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	28,937	33,540	39,996
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	173,844	182,607	226,724
System wide number of programs offered through 100% distance education: Associate level	37	36	44
System wide number of programs offered through 100% distance education: Bachelor level	45	54	70
System wide number of programs offered through 100% distance education: Post- Bachelor level	31	32	34
System wide number of programs offered through 100% distance education: Master's level	67	80	91
System wide number of programs offered through 100% distance education: Doctoral level	6	3	3
System wide number of MATH Developmental/remedial courses	1,846	821	778
System wide number of ENGLISH Developmental/remedial courses	940	459	366
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	33,599	16,606	16,444



**Board of Regents - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
System wide number of students Enrolled in ENGLISH developmental/remedial courses	13,410	7,215	6,681
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	9,450	4,480	9,419
System wide Full-Time Equivalent (FTE) of instructional faculty	7,253	3,619	7,290
System wide number of non-instructional staff members in academic colleges	322	83	N/A
System wide FTE of non-instructional staff members in academic colleges	319	80	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,165	356	1,039
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,157	356	1,037



## **Explanatory Notes for Higher Education Objectives**

### Enrollment - Headcount:

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). 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 on headcount enrollment will be collected throughout the semester. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

### Enrollment - First-time in college, full-time, degree-seeking students retained to the second fall at the same institution:

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

### Enrollment - First-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment:

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



Enrollment - First-time in college, full-time, degree-seeking students retained to the spring semester at the same institution of initial enrollment:

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

Enrollment - First-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial:

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

Graduation Rate:

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

Completers:

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

## 671\_2000 — Office of Student Financial Assistance

### Program Description

The mission of the Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients.

The goals of the Program are to:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To serve as the primary source for student financial assistance programs and services
- III. To partner with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. To administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.
- VII. To financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.

For additional information, see:

[Office of Student Financial Assistance](#)

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

### Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 182,101,396	\$ 266,431,249	\$ 266,431,249	\$ 266,437,804	\$ 0	\$ (266,431,249)
<b>State General Fund by:</b>						
Total Interagency Transfers	247,557	670,998	670,998	670,998	670,998	0
Fees and Self-generated Revenues	0	92,750	92,750	21,450	21,450	(71,300)



## Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	52,562,482	57,958,234	57,958,234	57,980,039	57,980,039	21,805
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,679,533	47,024,032	47,024,032	47,362,863	47,225,832	201,800
<b>Total Means of Financing</b>	<b>\$ 266,590,968</b>	<b>\$ 372,177,263</b>	<b>\$ 372,177,263</b>	<b>\$ 372,473,154</b>	<b>\$ 105,898,319</b>	<b>\$ (266,278,944)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,783,311	\$ 0	\$ 8,550,179	\$ 8,550,179	\$ 0	\$ (8,550,179)
Total Operating Expenses	700,431	0	1,093,443	1,124,493	0	(1,093,443)
Total Professional Services	4,585,613	0	5,161,192	5,509,569	0	(5,161,192)
Total Other Charges	254,489,173	372,177,263	357,321,249	357,237,713	105,898,319	(251,422,930)
Total Acq & Major Repairs	32,440	0	51,200	51,200	0	(51,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 266,590,968</b>	<b>\$ 372,177,263</b>	<b>\$ 372,177,263</b>	<b>\$ 372,473,154</b>	<b>\$ 105,898,319</b>	<b>\$ (266,278,944)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded through State General Fund which shall be appropriated pursuant to the plan adopted by the Board of Regents, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Statutory Dedications include sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797A.(2)) for students studying wildlife, forestry and marine sciences and TOPS awards from the TOPS Fund (R.S. 39.98.1.D). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Office of Student Financial Assistance Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TOPS Fund	52,510,370	57,898,234	57,898,234	57,920,039	57,920,039	21,805
Rockefeller Wildlife Refuge Trust & Protect Fund	52,112	60,000	60,000	60,000	60,000	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 266,431,249	\$ 372,177,263	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	21,805	0	Adjust Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
(266,431,249)	(266,431,249)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	201,800	0	Adjustment for contracts associated with federal recoveries from the Federal Family Education Loan Program (FFELP) Default Recovery Collection Retention for Hardware/Software Replacement in order to meet National Institute of Standards and Technology (NIST) standards. This adjustment is due to changes by Congress in federal funding.
0	(71,300)	0	Adjustment for escrow grant accounts (College Goal Sunday Events and Free Application for Federal Student Aid (FAFSA) Completion Grants) no longer being received.
\$ 0	\$ 105,898,319	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 105,898,319	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 105,898,319	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.**

Children's Budget Link: Not Applicable

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of audits performed (LAPAS CODE - 11333)	42	40	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	90%	94%	90%	90%	90%	To Be Established

### 2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures.

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Agency administrative costs of less than 4%. (LAPAS CODE - 25967)	4%	1%	4%	4%	4%	To Be Established

### 3. (KEY) To maintain a reserve ratio that is not less than the minimum federal requirement of 0.25%.

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
							To Be Established
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	1.12%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							

**4. (KEY) To achieve or exceed the projected Student Tuition Assistance and Revenue Trust (START) Savings Program participation of 80,000 account owners and principal deposits of \$1 billion by the end of the 2020 - 2021 State Fiscal Year.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
							To Be Established
K	Number of account owners (LAPAS CODE - 4776)	62,000	57,793	66,000	66,000	64,500	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 715,000,000	\$ 783,463,109	\$ 800,000,000	\$ 800,000,000	\$ 925,000,000	To Be Established

**5. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants not to exceed 4% per annum.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961)	4.00%	0.36%	4.00%	4.00%	4.00%	To Be Established

## Office of Student Financial Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of Recipients: Rockefeller (LAPAS CODE - 11386)	29	28	27	25	24
Total Appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	60,000	60,000	58,167	52,112
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	2,069	2,143	2,222	2,327	2,171
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	36,284	25,795	23,947	26,701	24,827
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 26,164,817	\$ 26,120,569	\$ 24,639,725	\$ 26,429,098	\$ 26,429,108
Total Awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 26,164,483	\$ 26,103,384	\$ 24,647,673	\$ 26,426,998	\$ 26,412,768
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 721	\$ 1,007	\$ 1,029	\$ 981	\$ 1,064
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 24,142,427	\$ 29,151,573	\$ 32,769,551	\$ 38,419,190	\$ 45,169,056

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	32,611	31,314	31,402	31,402	32,674	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20380)	31,292	31,150	30,460	30,460	31,693	To Be Established
K	Percentage of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20378)	97%	99%	97%	97%	97%	To Be Established

**7. (SUPPORTING)To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions subject to timely receipt of appropriations.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	93,500	108,930	93,500	93,500	101,215	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	93,500	108,144	93,500	93,500	101,215	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	99%	100%	100%	100%	To Be Established



**Office of Student Financial Assistance - Actual Yearend Performance**

Performance Indicator Name	FY13	FY14	FY15	FY16	FY17
Number of TOPS Individual Reviews	10	21	30	114	128
Number of START School Reviews	91	92	117	104	96
Number of Intervention Services	-	2	4	3	5
Official 3-Year Cohort Default Rate <sup>2</sup>	11.7	10.6	8.6	9.0	9.8 <sup>1</sup>
Official Default Trigger Rate <sup>2</sup>	0.41%	0.51%	0.24%	0.95%	NA
Number of Defaulted loans rehabilitated <sup>2</sup>	2,561	3,382	2,770	1,756	1,232
Dollar value of Defaulted loans rehabilitated <sup>2</sup>	\$ 43,785,638	\$ 50,178,698	\$42,695,544	\$29,210,853	\$24,928,525
Recovery rate on default collections <sup>2</sup>	37.05%	37.01%	40.15%	35.78%	32.71%
Total amount awarded	191,311,961	222,795,406	252,715,020	255,479,176	200,591,939
Total number of award recipients	46,371	48,045	49,651	51,643	50,967
Number of graduates eligible for TOPS <sup>3</sup>	23,038	23,707	24,100	24,298	24,412
Percentage of TOPS eligible graduates receiving TOPS payments	76.7%	76.1%	75.4%	71.3%	66.7%
Average amount awarded: Opportunity <sup>4</sup>	3,745	4,228	4,661	4,551	3,609
Average amount awarded: Performance <sup>4</sup>	4,442	5,008	5,490	5,282	4,132
Average amount awarded: Honors <sup>4</sup>	5,114	5,690	6,198	5,982	4,693
Average amount awarded: Technical <sup>4</sup>	1,716	1,946	2,147	2,176	1,782
Average amount awarded: TOPS-Tech Early Start <sup>4</sup>	215	219	220	228	240
Teacher Prep Loan Fund: Total amount awarded	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement	180	180	180	180	180
Teacher Prep Loan Fund: Number of loans repaid in full	16	19	21	24	23
Teacher Prep Loan Fund: Number of loans in repayment	10	7	5	2	3

<sup>1</sup> Each year, USDOE publishes cohort default rates based on the percentage of a guarantor's student borrowers who enter repayment on FFEL program loans during a federal fiscal year (October 1 – September 30) and default before the end of the next fiscal year. This Official 3-Year Cohort Default Rate for LOSFA is based on student borrowers who entered repayment during the the October 1 to September 30, 2013 Federal Fiscal Year.

<sup>2</sup> Federal Fiscal Year

<sup>3</sup> This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student. This indicator is updated in subsequent years to include students who delayed entry into postsecondary education and maintained their TOPS eligibility.

<sup>4</sup> Adjustments due to refunds and late billings result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 12/1/2017 and are calculated on payments made for the college academic year.



## 671\_3000 — LA Universities Marine Consortium

### Program Description

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

The goals of LUMCON Program 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,242,927	\$ 2,277,892	\$ 2,277,892	\$ 2,228,232	\$ 0	\$ (2,277,892)
<b>State General Fund by:</b>						
Total Interagency Transfers	375,000	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	5,990,394	4,070,000	4,070,000	6,070,000	6,070,000	2,000,000
Statutory Dedications	35,513	39,744	39,744	38,636	38,636	(1,108)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,934,667	2,934,667	2,934,667	2,934,667	2,934,667	0



### LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 11,578,501	\$ 9,697,303	\$ 9,697,303	\$ 11,646,535	\$ 9,418,303	\$ (279,000)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,383,505	\$ 0	\$ 2,527,674	\$ 2,526,566	\$ 0	\$ (2,527,674)
Total Operating Expenses	222,365	0	203,663	207,337	0	(203,663)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,953,631	9,697,303	6,920,966	8,867,632	9,418,303	2,497,337
Total Acq & Major Repairs	19,000	0	45,000	45,000	0	(45,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,578,501	\$ 9,697,303	\$ 9,697,303	\$ 11,646,535	\$ 9,418,303	\$ (279,000)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 35,513	\$ 39,744	\$ 39,744	\$ 38,636	\$ 38,636	\$ (1,108)





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,277,892	\$ 9,697,303	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (2,277,892)	\$ (2,277,892)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (1,108)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 2,000,000	0	Adjustment for the Gulf of Mexico Initiative Grant for acting as Consortium for all state universities meeting research award agreements.
\$ 0	\$ 9,418,303	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,418,303	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 9,418,303	0	<b>Grand Total Recommended</b>

## Performance Information

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

Children's Cabinet Link: Not applicable

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

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

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values						Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	To Be Established	
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 227,132	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established	
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	5	6	6	6	To Be Established	
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	7	9	9	9	To Be Established	
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 8.18	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established	
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00	5.16	2.00	2.00	2.00	To Be Established	
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	3	12	12	12	To Be Established	
S	Number of grants (LAPAS CODE - 7824)	40	90	40	40	40	To Be Established	

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

Children's Cabinet Link: Not applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students registered (LAPAS CODE - 4462)	30	36	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	100	133	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	10,328	5,000	5,000	5,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	3.0%	4.0%	4.0%	4.0%	4.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	6	13	9	9	9	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	15	7	25	25	25	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	30	19	35	35	35	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	30,000	2,673	40,000	40,000	40,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	32	88	35	35	35	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	50	26	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	25,000	21,780	30,000	30,000	30,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	3,000	4,336	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	30	85	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	295	100	100	100	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	134	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	5,500	5,000	5,000	5,000	To Be Established



**3. (SUPPORTING) To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.**

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	22%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	14	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	202	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	50	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	329	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	20%	20%	20%	20%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of marine science journals (LAPAS CODE - 7842)	25	23	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	150	381	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	10,288	15,000	15,000	15,000	To Be Established

### 5. (SUPPORTING) To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Cabinet Link: Not applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of dormitory users (LAPAS CODE - 21624)	3,000	4,242	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	4,000	7,867	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15	12	15	15	15	To Be Established



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

### Program Description

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

The goals of LUMCON are:

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

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

### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,349,667	1,030,000	1,030,000	3,030,000	3,030,000	2,000,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
<b>Total Means of Financing</b>	<b>\$ 2,449,667</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 4,130,000</b>	<b>\$ 4,130,000</b>	<b>\$ 2,000,000</b>



## Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 996,086	\$ 0	\$ 867,000	\$ 867,000	\$ 0	\$ (867,000)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,453,581	2,130,000	1,263,000	3,263,000	4,130,000	2,867,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,449,667</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 4,130,000</b>	<b>\$ 4,130,000</b>	<b>\$ 2,000,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	2,000,000	0	Adjustment for the R/V Pelican and R/V Point Sur due to increased work responsibilities and demands for research programming and outreach educational activities.
\$ 0	\$ 4,130,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,130,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 4,130,000	0	Grand Total Recommended



## 19A-600 — LSU System



### Agency Description

The Louisiana State University (LSU) System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. LSU, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of LSU. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

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

LSU also consists of state of the art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry.

In 1997, LSU was charged with the responsibility of administering 10 public hospitals previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU began transitioning the management and/or services of its hospitals to private hospital partnerships. The Interim LSU public hospital, Leonard J. Chabert Medical Center, University Medical Center, Washington-St. Tammany Regional Medical Center E.A. Conway Medical Center and the LSU Medical Center in Shreveport are currently being managed by private partners. Earl K. Long, W.O. Moss Regional Medical Center and Huey P. Long Medical Center were closed and their services were provided for utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.



## LSU System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 342,726,392	\$ 350,527,829	\$ 350,527,829	\$ 349,138,833	\$ 0	\$ (350,527,829)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,490,868	7,522,893	7,522,893	7,522,893	7,522,893	0
Fees and Self-generated Revenues	527,273,982	553,389,254	553,389,254	553,458,864	553,389,254	0
Statutory Dedications	42,179,605	30,476,698	30,476,698	30,040,844	30,040,844	(435,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,758,657	13,018,275	13,018,275	13,018,275	13,018,275	0
<b>Total Means of Financing</b>	<b>\$ 929,429,504</b>	<b>\$ 954,934,949</b>	<b>\$ 954,934,949</b>	<b>\$ 953,179,709</b>	<b>\$ 603,971,266</b>	<b>\$ (350,963,683)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State University and A&M College	\$ 524,331,551	\$ 550,067,738	\$ 550,067,738	\$ 549,940,802	\$ 434,423,545	\$ (115,644,193)
Louisiana State University at Alexandria	20,302,304	21,513,894	21,513,894	21,470,005	16,658,534	(4,855,360)
LSU Health Sciences Center at New Orleans	150,264,007	139,078,431	139,078,431	139,189,847	63,112,374	(75,966,057)
LSU Health Sciences Center at Shreveport	85,850,177	87,012,526	87,012,526	86,032,475	28,738,411	(58,274,115)
Louisiana State University at Eunice	13,518,763	14,205,314	14,205,314	14,154,333	9,577,274	(4,628,040)
Louisiana State University at Shreveport	33,579,198	34,057,240	34,057,240	33,960,404	26,423,787	(7,633,453)
Louisiana State University Agricultural Center	84,755,549	91,875,030	91,875,030	91,208,158	24,097,916	(67,777,114)
Pennington Biomedical Research Center	16,827,955	17,124,776	17,124,776	17,223,685	939,425	(16,185,351)
<b>Total Expenditures &amp; Request</b>	<b>\$ 929,429,504</b>	<b>\$ 954,934,949</b>	<b>\$ 954,934,949</b>	<b>\$ 953,179,709</b>	<b>\$ 603,971,266</b>	<b>\$ (350,963,683)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 600\_2000 — Louisiana State University and A&M College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; R.S. 17:1421; R.S. 17:1453; R.S. 17:1455; R.S. 17:1456; R.S. 17:3351; The Master Plan for Postsecondary Education: 2011; R.S. 17:3215; R.S. 17:3221; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23

### Program Description

As the flagship institution of the state, the vision of Louisiana State University (LSU) is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of LSU is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to:

- I. Offering a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students;
- II. Employing faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises;
- III. Using its extensive resources to solve economic, environmental and social challenges.

For additional information, see:

[LSU Baton Rouge](#)

### Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 112,116,701	\$ 115,513,766	\$ 115,513,766	\$ 115,517,440	\$ 0	\$ (115,513,766)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,490,868	7,522,893	7,522,893	7,522,893	7,522,893	0
Fees and Self-generated Revenues	392,572,221	413,816,716	413,816,716	413,816,533	413,816,716	0
Statutory Dedications	12,151,761	13,214,363	13,214,363	13,083,936	13,083,936	(130,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 524,331,551	\$ 550,067,738	\$ 550,067,738	\$ 549,940,802	\$ 434,423,545	\$ (115,644,193)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 371,198,503	\$ 0	\$ 408,365,660	\$ 408,117,936	\$ 0	\$ (408,365,660)
Total Operating Expenses	50,127,233	0	50,392,880	50,392,880	0	(50,392,880)
Total Professional Services	9,270,562	0	2,249,912	2,249,912	0	(2,249,912)
Total Other Charges	83,642,304	550,067,738	85,211,279	85,332,067	434,423,545	349,212,266
Total Acq & Major Repairs	10,092,949	0	3,848,007	3,848,007	0	(3,848,007)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 524,331,551	\$ 550,067,738	\$ 550,067,738	\$ 549,940,802	\$ 434,423,545	\$ (115,644,193)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Louisiana State University and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 0
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Support Education In Louisiana First Fund	7,939,681	8,884,011	8,884,011	8,636,287	8,636,287	(247,724)
Fireman Training Fund	3,252,080	3,370,352	3,370,352	3,487,649	3,487,649	117,297



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 115,513,766	\$ 550,067,738	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	117,297	0	Adjust Statutory Dedications from the Fireman Training Fund due to the Revenue Estimating Conference (REC) projections.
(115,513,766)	(115,513,766)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(247,724)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 434,423,545	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 434,423,545	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 434,423,545	0	Grand Total Recommended

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 9.7% from the baseline level of 31,909 in fall 2015 to 35,000 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15352)	31,200	31,414	32,600	32,600	32,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15353)	8.90%	9.70%	2.20%	2.20%	1.90%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 84.9% to 86% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24438)	85.00%	83.20%	82.80%	82.80%	84.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24439)	1.40%	-0.40%	-2.10%	-2.10%	-0.40%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 75.6% to 76% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24440)	77.00%	74.30%	74.30%	74.30%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24441)	0.50%	-2.20%	-1.30%	-1.30%	-0.60%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 72% to 72.2% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24442)	64.30%	67.30%	69.80%	69.80%	70.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24443)	3,073	3,213	3,822	3,822	3,729	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 4,581 in 2014-15 to 4,800 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24444)	6,000	6,486	4,700	4,700	4,875	To Be Established





**6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,757 in 2014-2015 to 1,800 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

Other 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					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26179)	Not Applicable	Not Applicable	1,700	1,700	1,750	To Be Established

**7. (KEY) Increase the fall headcount enrollment by 10.7% from the baseline level of 45,579 in fall 2015 to 50,463 by fall 2020. (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15311)	45,298		47,311	47,311	46,797	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15310)	6.00%		3.80%	3.80%	3.70%	To Be Established

**8. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .8 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 82.2% to 83% by fall 2020 (retention of fall 2019 cohort). (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24426)	82.10%	Not Applicable	79.70%	79.70%	82.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24427)	1.10%	Not Applicable	-2.50%	-2.50%	1.20%	To Be Established

**9. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 47.8% to 49.8% by fall 2020 (retention of fall 2019 cohort). (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24428)	48.40%	Not Applicable	48.80%	48.80%	49.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24429)	-1.90%	Not Applicable	1.00%	1.00%	-1.40%	To Be Established

**10. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 72.3% to 72.2% by fall 2020 (retention of fall 2018 cohort). (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24430)	72.70%	Not Applicable	70.90%	70.90%	72.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24431)	0.70%	Not Applicable	-1.50%	-1.50%	0.50%	To Be Established

**11. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 67.9% to 66.8% by AY2019-2020 (fall 2013 cohort). For Two-Year Colleges (fall 2008 cohort) of 7.9% to 12% by AY2019-2020 (fall 2013 cohort). (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24432)	59.40%	Not Applicable	64.00%	64.00%	65.60%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24433)	3,240	Not Applicable	4,009	4,009	3,881	To Be Established
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24434)	7.90%	Not Applicable	12.00%	12.00%	12.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24435)	45	Not Applicable	75	75	75	To Be Established

**12. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,251 in 2014-15 to 5,518 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Baccalaureate Degrees (LSU Systemwide) (LAPAS CODE - 24436)	Not Applicable	Not Applicable	5,483	5,483	5,572	To Be Established

**13. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,927 in 2014-15 to 2,100 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LSU Systemwide) (LAPAS CODE - 26180)	Not Applicable	Not Applicable	1,922.00	1,922.00	1,998.00	To Be Established



**14. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 26 in 2014-15 to 30 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Total number of completers earning Certificates (LSU Systemwide) (LAPAS CODE - 26181)	Not Applicable	Not Applicable	28.00	28.00	32.00	To Be Established

**15. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 296 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)**

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: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Total number of completers earning Associate Degrees (LSU Systemwide) (LAPAS CODE - 26182)	Not Applicable	Not Applicable	298	298	304	To Be Established





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

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American or Alaskan Native)	68	82	84
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	29	36	28
Student headcount - fall (undergraduate, two or more races)	632	590	537
Student headcount - fall (undergraduate, white)	18,999	18,912	19,011
Student headcount - fall (undergraduate, black)	2,973	3,187	3,252
Student headcount - fall (undergraduate, Hispanic)	1,438	1,479	1,543
Student headcount - fall (undergraduate, Asian)	970	959	980
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	488	869	895
Student headcount - fall (undergraduate, unknown)	75	106	153
Student annual full-time equivalent (FTE) (undergraduate)	24,417	24,752	24,328
Student headcount - fall (graduate, American or Alaskan Native)	13	14	84
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	28
Student headcount - fall (graduate, two or more races)	58	88	537
Student headcount - fall (graduate, white)	2,875	3,304	3,186
Student headcount - fall (graduate, black)	510	590	594
Student headcount - fall (graduate, Hispanic)	187	228	246
Student headcount - fall (graduate, Asian)	110	84	82
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	1,149	1,258	1,221
Student headcount - fall (graduate, unknown)	126	124	123
Student annual full-time equivalent (FTE) (graduate)	3,937	5,467	5,433
State dollars per FTE (prior year)	\$4,172	\$4,081	\$4,097
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$9,714	\$10,814	\$10,814
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$26,877	\$27,491	\$27,491
Degrees/award conferred (undergraduate)	4,663	4,858	5,006
Degrees/award conferred (graduate)	1,555	1,769	1,743
Calculated undergraduate award level	19.1%	19.6%	20.6%
Number of completers (undergraduate)	4,581	4,797	4,912
Number of completers (graduate)	1,553	1,766	1,740
Calculated undergraduate completion ratio	18.8%	19.4%	20.2%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	463	503	566
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	NA
Six-year graduate rate	N/A	67.00%	67.00%
200% graduation rate	N/A	67.00%	69.00%
Mean ACT Composite Score (entering class)	25		25
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	81.8%	81.4%	81.1%
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	79.6%	79.5%	N/A
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	29	59	84
Number of Distance Learning Courses with 100% instruction through distance education	145	201	260
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,196	4,848	8,165
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,197	8,096	7,743
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	2
Number of programs offered through 100% distance education: Masters Level	8	8	9
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	1,386	1,461	1,468
Full-Time Equivalent (FTE) of instructional faculty	1,232	1,290	1,347
Total number of non-instructional staff members in academic colleges	22	22	N/A
Total FTE of non-instructional staff members in academic colleges	22	19	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	49	58	80
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	48	58	79



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

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Institutional median LSAT scores	155	155	154
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	86%	83%	82%
Bar exam passage rate as a percentage of the state bar exam passage rate	114%	119%	113%
Percentage of graduates placed in jobs at ten month after graduation	89%	83%	86%



## Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
System wide fall student headcount enrollment (total)	44,646	45,626	46,548
Student enrollment (American Indian or Alaskan Native)	189	332	384
Student enrollment (Native Hawaiian or other Pacific Islander)	38	45	33
Student enrollment (two or more races)	969	951	919
Student enrollment (white)	31,312	31,008	31,205
Student enrollment (black)	6,008	6,237	6,436
Student enrollment (Hispanic)	2,108	2,203	2,289
Student enrollment (Asian)	1,522	1,479	1,535
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	1,839	2,314	2,292
Student enrollment (unknown)	661	1,057	1,455
Percentage that are Louisiana Residents (Student Headcount)	79.70%	80.00%	87.77%
Systemwide completers - Certificate (white)	31	22	17
Systemwide completers - Certificate (black)	3	3	10
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	0	0
Systemwide completers - Certificate (other minority)	1	0	2
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	1	0	0
Systemwide completers - Associate's Degree (white)	311	306	311
Systemwide completers - Associate's Degree (black)	59	53	69
Systemwide completers - Associate's Degree (Hispanic)	10	8	9
Systemwide completers - Associate's Degree (Asian)	7	1	6
Systemwide completers - Associate's Degree (other minority)	14	5	11
Systemwide completers - Associate's Degree (foreign/non-resident)	0	2	1
Systemwide completers - Associate's Degree (unknown)	2	6	2
Systemwide completers - Bachelor's Degree (white)	4,318	4,379	4,394
Systemwide completers - Bachelor's Degree (black)	598	669	639
Systemwide completers - Bachelor's Degree (Hispanic)	249	314	315
Systemwide completers - Bachelor's Degree (Asian)	160	193	222
Systemwide completers - Bachelor's Degree (other minority)	133	132	197
Systemwide completers - Bachelor's Degree (foreign/non-resident)	95	90	88
Systemwide completers - Bachelor's Degree (unknown)	53	35	37
Systemwide completers - Master's Degree (white)	1,096	1,128	1,217
Systemwide completers - Master's Degree (black)	171	257	283
Systemwide completers - Master's Degree (Hispanic)	60	68	79
Systemwide completers - Master's Degree (Asian)	46	46	52
Systemwide completers - Master's Degree (other minority)	25	25	46
Systemwide completers - Master's Degree (foreign/non-resident)	201	211	180
Systemwide completers - Master's Degree (unknown)	36	69	115
Systemwide completers - Doctoral Degree (white)	182	161	156
Systemwide completers - Doctoral Degree (black)	26	27	38
Systemwide completers - Doctoral Degree (Hispanic)	9	11	10
Systemwide completers - Doctoral Degree (Asian)	11	14	9
Systemwide completers - Doctoral Degree (other minority)	2	6	5
Systemwide completers - Doctoral Degree (foreign/non-resident)	123	149	122
Systemwide completers - Doctoral Degree (unknown)	11	11	2

## Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Systemwide completers - Professional Degree (white)	575	592	623
Systemwide completers - Professional Degree (black)	48	58	45
Systemwide completers - Professional Degree (Hispanic)	31	26	28
Systemwide completers - Professional Degree (Asian)	41	54	55
Systemwide completers - Professional Degree (other minority)	5	6	13
Systemwide completers - Professional Degree (foreign/non-resident)	8	4	7
Systemwide completers - Professional Degree (unknown)	14	12	26
System wide completers (Law Degree)	204.00	171.00	185.00
Percentage who are Louisiana residents (Law Degree)	77.90%	78.00%	72.00%
System wide completers (Medicine)	296.00	299.00	312.00
Percentage who are Louisiana residents (Medicine)	97.00%	90.00%	93.00%
System wide completers (Dentistry)	63.00	64.00	64.00
Percentage who are Louisiana residents (Dentistry)	92.10%	83.00%	91.00%
System wide completers (Veterinary Medicine)	84.00	91.00	84.00
Percentage who are Louisiana residents (Veterinary Medicine)	71.40%	68.00%	71.00%
System wide completers (Education)	807.00	929.00	1038.00
Percentage who are Louisiana residents (Education)	81.50%	77.00%	80.00%
System wide completers (Nursing)	107.00	472.00	427.00
Percentage who are Louisiana residents (Nursing)	98.10%	94.00%	92.00%
System wide distance learning courses with 50% to 99% instruction through distance education	158	165	158
System wide distance learning courses with 100% instruction through distance education	592	783	1,122
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	3,051	6,703	9,267
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	15,792	22,899	32,601
System wide number of programs offered through 100% distance education: Associate level	4	6	6
System wide number of programs offered through 100% distance education: Bachelor level	2	1	10
System wide number of programs offered through 100% distance education: Post- Bachelor level	1	8	5
System wide number of programs offered through 100% distance education: Master's level	12	15	13
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	70	43	41
System wide number of ENGLISH Developmental/remedial courses	35	20	17
System wide number of OTHER Developmental/remedial course	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	1,548	862	987
System wide number of students Enrolled in ENGLISH developmental/remedial courses	581	382	410
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	1,848	1,916	1,921
System wide Full-Time Equivalent (FTE) of instructional faculty	1,557	1,611	1,678
System wide number of non-instructional staff members in academic colleges	22	22	N/A
System wide FTE of non-instructional staff members in academic colleges	22	19	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	120	122	116
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	119	122	115



## 600\_3000 — Louisiana State University at Alexandria



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education: 2011, R.S 17:3215; R.S. 17:1501; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

### Program Description

The mission of Louisiana State University at Alexandria (LSUA) as the only state-supported undergraduate university in Louisiana is to provide a broad spectrum of affordable undergraduate degrees in a robust academic environment that challenges students to excel and creates proactive and reciprocal relationships that meet the needs of the diverse student body and the community that it serves.

In fulfillment of this mission, LSU A strives to achieve the following:

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

For additional information, see:

[Louisiana State University at Alexandria](#)

### Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,029,339	\$ 4,847,690	\$ 4,847,690	\$ 4,825,044	\$ 0	\$ (4,847,690)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,027,127	16,391,127	16,391,127	16,377,554	16,391,127	0
Statutory Dedications	245,838	275,077	275,077	267,407	267,407	(7,670)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,302,304</b>	<b>\$ 21,513,894</b>	<b>\$ 21,513,894</b>	<b>\$ 21,470,005</b>	<b>\$ 16,658,534</b>	<b>\$ (4,855,360)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,975,491	\$ 0	\$ 15,461,378	\$ 15,453,708	\$ 0	\$ (15,461,378)



### Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,720,033	0	2,475,469	2,475,469	0	(2,475,469)
Total Professional Services	1,238,794	0	1,000,899	1,000,899	0	(1,000,899)
Total Other Charges	2,086,129	21,513,894	2,499,031	2,462,812	16,658,534	14,159,503
Total Acq & Major Repairs	281,857	0	77,117	77,117	0	(77,117)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,302,304</b>	<b>\$ 21,513,894</b>	<b>\$ 21,513,894</b>	<b>\$ 21,470,005</b>	<b>\$ 16,658,534</b>	<b>\$ (4,855,360)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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

### Louisiana State University at Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 245,838	\$ 275,077	\$ 275,077	\$ 267,407	\$ 267,407	\$ (7,670)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,847,690	\$ 21,513,894	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,847,690)	\$ (4,847,690)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (7,670)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 16,658,534	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 16,658,534	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 16,658,534	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase the fall headcount enrollment by 3.1% from the baseline level of 3,104 in fall 2015 to 3,200 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15291)	2,702	3,277	3,277	3,277	2,702	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15290)	0	22.50%	5.57%	5.57%	1.01%	To Be Established



**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 61.2% to 61.3% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	61.00%	54.90%	50.54%	50.54%	55.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24528)	6.78%	0.60%	-10.66%	-10.66%	0	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 41.6% to 42% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24529)	38.00%	47.40%	45.07%	45.07%	38.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24530)	6.90%	16.10%	4.01%	4.01%	4.60%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 24.9% to 25.1% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24531)	15.00%	19.40%	23.00%	23.00%	15.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24532)	46	71	97	97	46	To Be Established

**5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 218 in 2014-15 to 218 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24533)	346	313	218	218	342	To Be Established



**6. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 10 in 2014-15 to 15 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Certificates (LAPAS CODE - new)	Not Applicable	Not Applicable	3	3	3	To Be Established

**7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 92 in 2014-15 to 92 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	92	92	92	To Be Established



## Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American or Alaskan Native)	47	180	243
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	74	68	75
Student headcount - fall (undergraduate, white)	1,943	2,083	2,124
Student headcount - fall (undergraduate, black)	461	537	566
Student headcount - fall (undergraduate, Hispanic)	113	116	89
Student headcount - fall (undergraduate, Asian)	40	44	52
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	19	0	0
Student headcount - fall (undergraduate, unknown)	5	53	85
Student annual full-time equivalent (FTE) (undergraduate)	1,983	2,173	2,376
Student headcount - fall (graduate, American or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	1	0	0
Student headcount - fall (graduate, white)	14	0	0
Student headcount - fall (graduate, black)	0	0	0
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,742	\$2,477	\$2,236
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,158	\$6,708	\$6,708
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$13,150	\$13,974	\$13,974
Degrees/award conferred (undergraduate)	329	314	411
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	16.6%	14.5%	17.3%
Number of completers (undergraduate)	326	314	409
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	16.4%	14.5%	17.2%
Nursing graduates (undergraduate)	10	63	91
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	17	15	18
Alternate Certification - Teaching (Post Bacc Certificate)	3	3	17
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	N/A	21.00%	26.00%
200% graduation rate	N/A	18.00%	21.00%
Mean ACT Composite Score (entering class)	21		20
Number of MATH Developmental/remedial courses	8	7	6
Number of ENGLISH Developmental/remedial courses	1	2	1
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	211	175	187
Number of students Enrolled in ENGLISH developmental/remedial courses	16	41	31
1st to 2nd year retention rate of transfer students	68.2%	76.1%	50.4%
1st to 2nd year retention rate of those who transfer with associate	62.1%	83.3%	N/A
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	89	51	43
Number of Distance Learning Courses with 100% instruction through distance education	102	165	257
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,270	895	614
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,008	3,841	7,612
Number of programs offered through 100% distance education: Associate Level	0	2	2
Number of programs offered through 100% distance education: Bachelors Level	1	0	9
Number of programs offered through 100% distance education: Post-Bachelors Level	0	7	3
Number of programs offered through 100% distance education: Masters Level	0	3	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	164	172	161
Full-Time Equivalent (FTE) of instructional faculty	106	110	110
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	18	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	18	17



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



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1519; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

### Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. The vision of LSUHSC-NO is to be recognized as an outstanding, comprehensive public academic health sciences center, which serves the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high quality patient care, and engaging in diverse outreach initiatives.

In fulfillment of this mission, LSUHSC-NO strives to achieve the following:

- I. **EDUCATION:** LSUHSC-NO will provide a quality education to students in the health sciences, who will graduate as skilled professionals to fill the workforce needs of Louisiana.
- II. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. **PATIENT CARE:** LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. **COMMUNITY:** LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

For additional information, see:

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



## LSU Health Sciences Center at New Orleans Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 74,536,768	\$ 75,847,984	\$ 75,847,984	\$ 75,882,374	\$ 0	\$ (75,847,984)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	58,910,443	58,996,024	58,996,024	59,191,123	58,996,024	0
Statutory Dedications	16,816,796	4,234,423	4,234,423	4,116,350	4,116,350	(118,073)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 150,264,007</b>	<b>\$ 139,078,431</b>	<b>\$ 139,078,431</b>	<b>\$ 139,189,847</b>	<b>\$ 63,112,374</b>	<b>\$ (75,966,057)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 87,577,064	\$ 0	\$ 96,031,845	\$ 95,913,772	\$ 0	\$ (96,031,845)
Total Operating Expenses	24,688,033	0	26,393,786	26,393,786	0	(26,393,786)
Total Professional Services	1,867,158	0	2,171,240	2,171,240	0	(2,171,240)
Total Other Charges	33,030,125	139,078,431	14,177,560	14,407,049	63,112,374	48,934,814
Total Acq & Major Repairs	3,101,627	0	304,000	304,000	0	(304,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 150,264,007</b>	<b>\$ 139,078,431</b>	<b>\$ 139,078,431</b>	<b>\$ 139,189,847</b>	<b>\$ 63,112,374</b>	<b>\$ (75,966,057)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## LSU Health Sciences Center at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 13,032,474	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	3,784,322	4,234,423	4,234,423	4,116,350	4,116,350	(118,073)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,847,984	\$ 139,078,431	0	Existing Oper Budget as of 12/01/17
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(75,847,984)	(75,847,984)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(118,073)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 63,112,374	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 63,112,374	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 63,112,374	0	Grand Total Recommended

## Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,791 in fall 2015 to 2,791 by fall 2020.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15253)	2,915	2,758	2,791	2,791	2,791	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24946)	10.2%	4.3%	0	0	0	To Be Established

**2. (KEY) Maintain minority fall headcount enrollment at the fall 2015 baseline of 605 though fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15255)	0	45.30%	0	0	0	To Be Established
K	Minority fall headcount enrollment (LAPAS CODE - 15256)	422	613	605	605	605	To Be Established





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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	20	21	18	18	21	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

**4. (KEY) Maintain the number of students earning degrees of all types at the spring 2015 baseline of 912 through spring 2020.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students earning degrees of all types (LAPAS CODE - 15264)	176	198	912	912	912	To Be Established
K	Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level (LAPAS CODE - 15263)	0	12.5%	0	0	0	To Be Established



**5. (KEY) Maintain the number of cancer screenings at the actual Fiscal Year 15-16 level of 18,876 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2019-2020.**

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

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

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

Explanatory Note: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-0.21%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.80%	1.60%	0.80%	0.80%	0.80%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219)	1.00%	0.14%	1.00%	1.00%	1.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	20.00%	29.80%	20.00%	20.00%	20.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	22,134	14,901	18,876	18,876	18,876	To Be Established



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

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount enrollment - fall	2,828	2,791	2,758
Systemwide graduates (Medicine)	181.00	186.00	198.00
Percentage that are Louisiana Residents	96.70%	88.00%	90.00%
Systemwide graduates (Dentistry)	63.00	64.00	65.00
Percentage that are Louisiana Residents	92.10%	83.00%	91.00%



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



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1517; R.S. 17:1518; R.S. 17:1519; R.S. 17: Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014

### Program Description

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

LSUHSC-S provides vital public service through direct patient care for all citizens. Health care services provided are through the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism and health care reform issues.

The LSUHSC-S hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

In fulfillment of this mission, LSU HSC-S strives to achieve the following:

- I. Educating physicians, basic scientists, residents, fellows, and allied health professionals based on state-of-the art curricula, methods, and facilities, preparing students for careers in health care service, teaching or research
- II. Providing state-of-the art clinical care, including a range of tertiary special services, to an enlarging and diverse regional base of patients
- III. Achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine
- IV. Supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

[Feist-Weiller Cancer Center](#)

## LSU Health Sciences Center at Shreveport Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,211,833	\$ 58,202,700	\$ 58,202,700	\$ 57,418,700	\$ 0	\$ (58,202,700)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,109,079	21,409,079	21,409,079	21,284,443	21,409,079	0
Statutory Dedications	7,529,265	7,400,747	7,400,747	7,329,332	7,329,332	(71,415)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 85,850,177</b>	<b>\$ 87,012,526</b>	<b>\$ 87,012,526</b>	<b>\$ 86,032,475</b>	<b>\$ 28,738,411</b>	<b>\$ (58,274,115)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 55,257,982	\$ 0	\$ 52,159,811	\$ 52,083,024	\$ 0	\$ (52,159,811)
Total Operating Expenses	17,317,547	0	21,227,042	21,227,042	0	(21,227,042)
Total Professional Services	3,185,022	0	2,568,040	2,568,040	0	(2,568,040)
Total Other Charges	9,501,620	87,012,526	9,275,133	8,371,869	28,738,411	19,463,278
Total Acq & Major Repairs	588,006	0	1,782,500	1,782,500	0	(1,782,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 85,850,177</b>	<b>\$ 87,012,526</b>	<b>\$ 87,012,526</b>	<b>\$ 86,032,475</b>	<b>\$ 28,738,411</b>	<b>\$ (58,274,115)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## LSU Health Sciences Center at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 5,068,185	\$ 4,646,950	\$ 4,646,950	\$ 4,652,322	\$ 4,652,322	\$ 5,372
Support Education In Louisiana First Fund	2,461,080	2,753,797	2,753,797	2,677,010	2,677,010	(76,787)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 58,202,700	\$ 87,012,526	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	5,372	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center \$13,814, LSU Health Sciences Center-Shreveport \$5,372, Louisiana State University Agricultural Center \$2,742.
(58,202,700)	(58,202,700)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(76,787)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 28,738,411	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 28,738,411	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 28,738,411	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 839 in fall 2015 to 839 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15214)	850	874	850	850	850	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15213)	0	6.00%	0	0	0	To Be Established

## 2. (KEY) Maintain minority fall headcount enrollment at the fall 2015 baseline of 111 though fall 2020.

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 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Minority fall headcount enrollment (LAPAS CODE - 15221)	111	139	111	111	111	To Be Established
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15220)	0	25.22%	0	0	0	To Be Established



**3. (KEY) Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2015 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents. This performance indicator is associated with the M.D. program.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	121	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	97.6%	97.5%	97.5%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from fall 2015 baseline year) (LAPAS CODE - 21357)	0	0.1%	0	0	0	To Be Established

**4. (KEY) Maintain 100% accreditation of programs.**

Children's Budget Link: Not applicable

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

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

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





### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	48	48	48	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

### 5. (KEY) Maintain the number of students earning medical degrees at the spring 2015 baseline of 111 through Spring 2020.

Children's Budget Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	111	111	111	111	To Be Established
K	Percent difference in the number of students earning medical degrees over the Spring 2015 baseline year level (LAPAS CODE - 15248)	0	0.03%	0	0	0	To Be Established

### 6. (KEY) Maintain the number of cancer screenings performed at the Fiscal Year 2015-2016 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2019-2020.

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	0.55%	0.01%	0.01%	0.01%	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	208	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	4,335	3,264	3,264	3,264	To Be Established



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

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount enrollment - fall	870.00	891.00	874.00
Systemwide graduates (Medicine)	115.00	113.00	114.00
Percentage that are Louisiana Residents	97.40%	93.00%	97.00%
Systemwide graduates (Dentistry)	0.00	N/A	N/A
Percentage that are Louisiana Residents	0.00%	N/A	N/A



## 600\_6000 — Louisiana State University at Eunice



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:17:1521, R.S. 17:1522; R.S. 17:1523; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014

### Program Description

The mission of Louisiana State University Eunice (LSUE) is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, LSUE offers associate degrees, technical diplomas, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population.

In fulfillment of this mission, LSUE strives to achieve the following:

- I. Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- II. Create a learning environment which facilitates the integration of knowledge and the development of the whole person.
- III. Provide a general education which requires all students to master the skills and competencies necessary for lifelong learning.
- IV. Provide programs which parallel four-year college and university courses, including special honors courses, which are directly transferable.
- V. Prepare students to meet employment opportunities as determined by regional needs.
- VI. Prepare programs of developmental studies which will upgrade student skills to the levels necessary for successful college experience.
- VII. Provide the necessary support services to help students realize their maximum potential.
- VIII. Create and offer programs of Continuing/Adult Education and community service which respond to the needs of the area.

For additional information, see:

[Louisiana State University at Eunice](#)

## Louisiana State University at Eunice Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,488,050	\$ 4,620,901	\$ 4,620,901	\$ 4,588,467	\$ 0	\$ (4,620,901)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,801,899	9,328,383	9,328,383	9,316,975	9,328,383	0
Statutory Dedications	228,814	256,030	256,030	248,891	248,891	(7,139)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,518,763</b>	<b>\$ 14,205,314</b>	<b>\$ 14,205,314</b>	<b>\$ 14,154,333</b>	<b>\$ 9,577,274</b>	<b>\$ (4,628,040)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,211,474	\$ 0	\$ 11,031,259	\$ 11,024,120	\$ 0	\$ (11,031,259)
Total Operating Expenses	1,927,176	0	2,127,253	2,127,253	0	(2,127,253)
Total Professional Services	71,730	0	40,000	40,000	0	(40,000)
Total Other Charges	671,711	14,205,314	952,802	908,960	9,577,274	8,624,472
Total Acq & Major Repairs	636,672	0	54,000	54,000	0	(54,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,518,763</b>	<b>\$ 14,205,314</b>	<b>\$ 14,205,314</b>	<b>\$ 14,154,333</b>	<b>\$ 9,577,274</b>	<b>\$ (4,628,040)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Louisiana State University at Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 228,814	\$ 256,030	\$ 256,030	\$ 248,891	\$ 248,891	\$ (7,139)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,620,901	\$ 14,205,314	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,620,901)	\$ (4,620,901)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (7,139)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 9,577,274	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,577,274	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 9,577,274	0	Grand Total Recommended

## Performance Information

**1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 2,508 in fall 2015 to 2,633 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15171)	2,737	2,906	2,558	2,558	2,583	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15170)	-17.86%	-12.79%	2.00%	2.00%	3.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 47.8% to 49.8% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24581)	48.30%	52.50%	48.70%	48.70%	49.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24582)	-2.00%	-2.00%	0.90%	0.90%	1.30%	To Be Established

**3. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 7.9% to 12% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24583)	7.90%	16.00%	12.00%	12.00%	12.00%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24584)	45	90	75	75	46	To Be Established

#### 4. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 26 in 2014-15 to 30 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Certificates (LAPAS CODE - 24585)	259	312	28	28	29	To Be Established



**5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 296 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26183)	Not Applicable	274	298	298	304	To Be Established



## Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American or Alaskan Native)	21	20	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	1
Student headcount - fall (undergraduate, two or more races)	45	42	55
Student headcount - fall (undergraduate, white)	1,859	1,731	1,981
Student headcount - fall (undergraduate, black)	718	636	738
Student headcount - fall (undergraduate, Hispanic)	48	42	48
Student headcount - fall (undergraduate, Asian)	19	16	20
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	9	11	10
Student headcount - fall (undergraduate, unknown)	21	24	41
Student annual full-time equivalent (FTE) (undergraduate)	1,800	1,740	1,934
State dollars per FTE (prior year)	\$2,702	\$2,766	\$2,457
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,828	\$4,306	\$4,306
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$9,192	\$9,670	\$9,670
Degrees/award conferred (undergraduate)	322	312	298
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	17.9%	17.9%	15.4%
Number of completers (undergraduate)	321	307	294
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	17.8%	17.6%	15.2%
Nursing graduates (undergraduate)	0	44	37
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	11.00%	16.00%
200% graduation rate	N/A	16.00%	14.00%
Mean ACT Composite Score (entering class)	19		19
Number of MATH Developmental/remedial courses	62	36	35
Number of ENGLISH Developmental/remedial courses	34	18	16
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	1,337	687	800
Number of students Enrolled in ENGLISH developmental/remedial courses	565	341	379
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	11	18	11
Number of Distance Learning Courses with 100% instruction through distance education	136	167	251
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	118	230	141
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,062	3,579	5,105
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	115	105	117
Full-Time Equivalent (FTE) of instructional faculty	82	78	86
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	4



## 600\_7000 — Louisiana State University at Shreveport



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:1511; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

### Program Description

The mission of Louisiana State University in Shreveport (LSUS) is to serve as a teaching institution focused on the successful education of undergraduate and graduate students through bachelors, masters, and select doctoral programs. The institution provides a stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge; that encourages an atmosphere of intellectual excitement; and fosters the academic and personal growth of students. Graduates will possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever changing global community. Lastly, the institution will enhance the cultural, technological, social and economic development of the region through outstanding teaching, research, and public service.

In fulfillment of this mission, LSUS strives to achieve the following:

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

For additional information, see:

[Louisiana State University at Shreveport](#)

### Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,852,709	\$ 7,615,400	\$ 7,615,400	\$ 7,546,536	\$ 0	\$ (7,615,400)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,147,866	25,794,397	25,794,397	25,784,478	25,794,397	0
Statutory Dedications	578,623	647,443	647,443	629,390	629,390	(18,053)
Interim Emergency Board	0	0	0	0	0	0



## Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 33,579,198	\$ 34,057,240	\$ 34,057,240	\$ 33,960,404	\$ 26,423,787	\$ (7,633,453)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,068,115	\$ 0	\$ 22,551,027	\$ 22,532,974	\$ 0	\$ (22,551,027)
Total Operating Expenses	4,079,924	0	4,472,614	4,472,614	0	(4,472,614)
Total Professional Services	4,662,935	0	4,095,999	4,095,999	0	(4,095,999)
Total Other Charges	2,217,629	34,057,240	2,710,300	2,631,517	26,423,787	23,713,487
Total Acq & Major Repairs	550,595	0	227,300	227,300	0	(227,300)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 33,579,198	\$ 34,057,240	\$ 34,057,240	\$ 33,960,404	\$ 26,423,787	\$ (7,633,453)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Louisiana State University at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 578,623	\$ 647,443	\$ 647,443	\$ 629,390	\$ 629,390	\$ (18,053)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,615,400	\$ 34,057,240	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (7,615,400)	\$ (7,615,400)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (18,053)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 26,423,787	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 26,423,787	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 26,423,787	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Increase the fall headcount enrollment by 35.5% from the baseline level of 4,428 in fall 2015 to 6,000 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15137)	4,492	4,742	5,056	5,056	5,371	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15136)	-3.10%	2.30%	14.00%	14.00%	21.30%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 64% to 65% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	65.20%	60.40%	64.00%	64.00%	64.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24588)	0.40%	-4.40%	64.10%	64.10%	0.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 48.1% to 50% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24589)	46.80%	50.00%	48.00%	48.00%	48.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24590)	0.50%	3.70%	48.40%	48.40%	0.40%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 30.7% to 32.1% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24591)	32.00%	36.00%	33.00%	33.00%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24592)	126	120	107	107	106	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 452 in 2014-15 to 500 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24593)	626	805	471	471	480	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 170 in 2014-15 to 300 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26184)	196	595	222	222	248	To Be Established



## Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American or Alaskan Native)	21	17	12
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	2	2
Student headcount - fall (undergraduate, two or more races)	112	109	98
Student headcount - fall (undergraduate, white)	1,909	1,518	1,297
Student headcount - fall (undergraduate, black)	683	579	495
Student headcount - fall (undergraduate, Hispanic)	119	116	101
Student headcount - fall (undergraduate, Asian)	55	44	48
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	65	51	43
Student headcount - fall (undergraduate, unknown)	253	340	487
Student annual full-time equivalent (FTE) (undergraduate)	2,309	2,118	1,960
Student headcount - fall (graduate, American or Alaskan Native)	2	7	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	2	3	0
Student headcount - fall (graduate, two or more races)	27	42	50
Student headcount - fall (graduate, white)	491	801	1,010
Student headcount - fall (graduate, black)	280	421	517
Student headcount - fall (graduate, Hispanic)	34	68	107
Student headcount - fall (graduate, Asian)	22	47	45
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	24	46	56
Student headcount - fall (graduate, unknown)	104	217	367
Student annual full-time equivalent (FTE) (graduate)	627	1,104	1,437
State dollars per FTE (prior year)	\$2,619	\$2,360	\$2,214
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,903	\$7,264	\$7,264
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,257	\$20,418	\$20,418
Degrees/award conferred (undergraduate)	455	439	387
Degrees/award conferred (graduate)	170	366	595
Calculated undergraduate award level	19.7%	20.7%	19.7%
Number of completers (undergraduate)	452	432	385
Number of completers (graduate)	170	366	595
Calculated undergraduate completion ratio	19.6%	20.4%	19.6%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	41	40	35
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	N/A	31.00%	36.00%
200% graduation rate	N/A	33.00%	37.00%
Mean ACT Composite Score (entering class)	22		22
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	61.9%	59.7%	62.8%
1st to 2nd year retention rate of those who transfer with associate	58.8%	50.8%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	29	37	20
Number of Distance Learning Courses with 100% instruction through distance education	209	250	354
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	467	730	347
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,525	7,383	12,141
Number of programs offered through 100% distance education: Bachelors Level	0	1	1
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of instructional faculty	183	178	175
Full-Time Equivalent (FTE) of instructional faculty	137	133	135
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	48	42	15
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	48	42	15



## 600\_8000 — Louisiana State University Agricultural Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 3215; R.S. 17:1502; R.S. 17:1503; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

### Program Description

The mission of the Louisiana State University Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, 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.

In fulfillment of this mission, LSU Agricultural Center strives to achieve the following:

- 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:

[Louisiana State University Agricultural Center](#)

### Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,594,891	\$ 67,696,729	\$ 67,696,729	\$ 67,156,757	\$ 0	\$ (67,696,729)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,859,786	6,807,967	6,807,967	6,761,452	6,807,967	0



## Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	4,542,215	4,352,059	4,352,059	4,271,674	4,271,674	(80,385)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,758,657	13,018,275	13,018,275	13,018,275	13,018,275	0
<b>Total Means of Financing</b>	<b>\$ 84,755,549</b>	<b>\$ 91,875,030</b>	<b>\$ 91,875,030</b>	<b>\$ 91,208,158</b>	<b>\$ 24,097,916</b>	<b>\$ (67,777,114)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 69,570,124	\$ 0	\$ 70,177,768	\$ 70,094,641	\$ 0	\$ (70,177,768)
Total Operating Expenses	11,436,433	0	18,768,063	18,768,063	0	(18,768,063)
Total Professional Services	787,855	0	204,222	204,222	0	(204,222)
Total Other Charges	1,894,297	91,875,030	2,724,977	2,141,232	24,097,916	21,372,939
Total Acq & Major Repairs	1,066,840	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 84,755,549</b>	<b>\$ 91,875,030</b>	<b>\$ 91,875,030</b>	<b>\$ 91,208,158</b>	<b>\$ 24,097,916</b>	<b>\$ (67,777,114)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Louisiana State University Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,877,934	\$ 1,370,892	\$ 1,370,892	\$ 1,373,634	\$ 1,373,634	\$ 2,742
Support Education In Louisiana First Fund	2,664,281	2,981,167	2,981,167	2,898,040	2,898,040	(83,127)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,696,729	\$ 91,875,030	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	2,742	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center \$13,814, LSU Health Sciences Center-Shreveport \$5,372, Louisiana State University Agricultural Center \$2,742.
(67,696,729)	(67,696,729)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(83,127)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 24,097,916	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,097,916	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 24,097,916	0	Grand Total Recommended

## Performance Information

- (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.**

Children's Budget Link: Not applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	69%	77%	71%	71%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	7.74%	1.00%	1.00%	1.00%	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	200,000	286,781	200,000	200,000	200,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	10.00%	47.07%	7.00%	7.00%	7.00%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,800.00	8,961.00	8,500.00	8,500.00	8,500.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	40,000	38,837	45,000	45,000	40,000	To Be Established





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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			Performance At Executive Budget Level FY 2018-2019
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of educational contacts (LAPAS CODE - 7329)	440,000.00	243,604.00	300,000.00	300,000.00	300,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	1.00%	-16.00%	1.00%	1.00%	1.00%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	20,000	27,174	25,000	25,000	25,000	To Be Established



## 600\_10A0 — Pennington Biomedical Research Center



Program Authorization: Louisiana Constitution of 1974; Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; Minutes, LSU Board of Supervisors, October 25, 1991

### Program Description

The mission of the Pennington Biomedical Research Center (Center) is to discover the triggers of chronic diseases through innovative research that improves human health across the lifespan—helping people to live well beyond the expected.

In fulfillment of this mission, Pennington Biomedical Research Center strives to achieve the following:

- I. Further the center’s identification as a world-class research center in nutrition and preventive medicine.
- II. Generate cutting edge and influential research.
- III. Maximize the benefits of technological advances and new discoveries made at the Center.
- IV. Contribute to the economic development of the State of Louisiana.

The Center is dedicated to promoting healthier lives through research and education in the areas of nutrition and preventive medicine. It has basic discovery programs, as well as validation and developmental programs that are based on model organisms, human studies, and clinical trials. The main contribution of the Center to postsecondary education is in the highly specialized training of postdoctoral fellows. The Center has research programs in the areas of cancer, diabetes, epidemiology and disease prevention, genomics and molecular biology, neurobiology, neurodegeneration, nutrient sensing and cell signaling, obesity, physical activity and health, and stem cell and developmental biology. The Center is committed to increasing its activity in intellectual property disclosures and licensing agreements with the goal of becoming a major force in the development of technology-based companies. It is also involved in a variety of education initiatives whose purpose is the dissemination of knowledge to improve health and quality of life, and reduce the burden of diseases among the citizens of Louisiana and the nation.

For additional information, see:

[Pennington Biomedical Research Center](#)

## Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,896,101	\$ 16,182,659	\$ 16,182,659	\$ 16,203,515	\$ 0	\$ (16,182,659)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	845,561	845,561	845,561	926,306	845,561	0
Statutory Dedications	86,293	96,556	96,556	93,864	93,864	(2,692)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,827,955</b>	<b>\$ 17,124,776</b>	<b>\$ 17,124,776</b>	<b>\$ 17,223,685</b>	<b>\$ 939,425</b>	<b>\$ (16,185,351)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,176,014	\$ 0	\$ 13,347,939	\$ 13,345,247	\$ 0	\$ (13,347,939)
Total Operating Expenses	480,049	0	3,170,835	3,170,835	0	(3,170,835)
Total Professional Services	75,576	0	9,248	9,248	0	(9,248)
Total Other Charges	10,291	17,124,776	596,754	698,355	939,425	342,671
Total Acq & Major Repairs	86,025	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,827,955</b>	<b>\$ 17,124,776</b>	<b>\$ 17,124,776</b>	<b>\$ 17,223,685</b>	<b>\$ 939,425</b>	<b>\$ (16,185,351)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 86,293	\$ 96,556	\$ 96,556	\$ 93,864	\$ 93,864	\$ (2,692)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,182,659	\$ 17,124,776	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (16,182,659)	\$ (16,182,659)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (2,692)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 939,425	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 939,425	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 939,425	0	Grand Total Recommended

## Performance Information

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

Childrens Budget Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Increase in non-state funding (LAPAS CODE - 7344)	5.00%	0.49%	10.00%	10.00%	10.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	125	107	100	100	100	To Be Established

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

Childrens Budget Link: Not applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	16	25	25	25	To Be Established

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

Childrens Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of participants (LAPAS CODE - 7348)	7,500	41,576	7,500	7,500	7,500	To Be Established



## 19A-615 — Southern University System



### Agency Description

The Southern University System (SUS) is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center and Southern University Agricultural Research and Extension Center.

SUS embraces economic development as an integral part of its mission and provides leadership to have its campuses match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.

For additional information, see:

[Southern University System](#)

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

### Southern University System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,996,163	\$ 41,490,381	\$ 41,490,381	\$ 40,252,661	\$ 0	\$ (41,490,381)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,684,977	3,411,787	3,411,787	3,411,787	3,411,787	0
Fees and Self-generated Revenues	82,415,859	85,447,627	85,447,627	86,178,159	85,447,627	0
Statutory Dedications	4,315,717	4,705,283	4,705,283	4,624,272	4,624,272	(81,011)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Financing</b>	<b>\$ 137,066,925</b>	<b>\$ 138,709,287</b>	<b>\$ 138,709,287</b>	<b>\$ 138,121,088</b>	<b>\$ 97,137,895</b>	<b>\$ (41,571,392)</b>
<b>Expenditures &amp; Request:</b>						

## Southern University System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Southern Board of Supervisors	\$ 2,910,717	\$ 2,959,185	\$ 2,959,185	\$ 3,000,119	\$ 0	\$ (2,959,185)
Southern Univ-Agricultural & Mechanical College	76,465,822	77,381,991	77,381,991	77,034,027	57,950,637	(19,431,354)
Southern University Law Center	13,409,169	13,765,075	13,765,075	13,740,355	9,742,956	(4,022,119)
Southern University - New Orleans	20,738,883	20,421,730	20,421,730	20,272,138	14,236,660	(6,185,070)
Southern University - Shreveport	14,780,733	15,271,872	15,271,872	15,183,401	9,748,019	(5,523,853)
SU Agricultural Research/ Extension Center	8,761,601	8,909,434	8,909,434	8,891,048	5,459,623	(3,449,811)
<b>Total Expenditures &amp; Request</b>	<b>\$ 137,066,925</b>	<b>\$ 138,709,287</b>	<b>\$ 138,709,287</b>	<b>\$ 138,121,088</b>	<b>\$ 97,137,895</b>	<b>\$ (41,571,392)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 615\_1000 — Southern Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:1851

### Program Description

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

The SU BoS shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for: (1) working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal, (2) insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned, (3) establishing priorities within its system for program need and resource allocation, (4) insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

The goals of the SU BoS are:

- I. Increase Opportunities for Student Access and Success
- II. Ensure Quality and Accountability
- III. Enhance Service to the Community and State

For additional information, see:

[Southern Board of Supervisors](#)

## Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,910,717	\$ 2,959,185	\$ 2,959,185	\$ 3,000,119	\$ 0	\$ (2,959,185)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,910,717</b>	<b>\$ 2,959,185</b>	<b>\$ 2,959,185</b>	<b>\$ 3,000,119</b>	<b>\$ 0</b>	<b>\$ (2,959,185)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,609,819	\$ 0	\$ 2,030,415	\$ 2,030,415	\$ 0	\$ (2,030,415)
Total Operating Expenses	797,747	0	333,811	343,291	0	(333,811)
Total Professional Services	5,500	0	178,000	183,055	0	(178,000)
Total Other Charges	301,832	2,959,185	306,959	333,358	0	(306,959)
Total Acq & Major Repairs	195,819	0	110,000	110,000	0	(110,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,910,717</b>	<b>\$ 2,959,185</b>	<b>\$ 2,959,185</b>	<b>\$ 3,000,119</b>	<b>\$ 0</b>	<b>\$ (2,959,185)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,959,185	\$ 2,959,185	0	Existing Oper Budget as of 12/01/17

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
(2,959,185)	(2,959,185)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 0	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

- (KEY) Decrease the fall headcount enrollment by 1.12% from the baseline level of 13,959 in fall 2015 to 12,912 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 7383)	12,835	10,173	13,912	13,912	13,061	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13871)	-4.10%	1.00%	-3.50%	-3.50%	1.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .4 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 58.9% to 59.3% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24595)	61.10%	50.00%	59.30%	59.30%	73.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24596)	4.10%	1.00%	1.00%	1.00%	14.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46.5% to 47.7% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24597)	50.0%	41.0%	38.3%	38.3%	47.1%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24598)	-1.2%	-9.2%	-17.6%	-17.6%	-1.5%	To Be Established

**4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 37.2% to 38.3% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24599)	47.70%	106.00%	38.30%	38.30%	38.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24600)	10.90%	6.90%	3.00%	3.00%	-0.50%	To Be Established

**5. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 26.1% to 28.4% by AY2019-2020 (fall 2013 cohort). For Two-Year Colleges (fall 2008 cohort) of 11.1% to 11.6% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24601)	22.20%	35.00%	28.40%	28.40%	35.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24604)	310	25	1,007	1,007	287	To Be Established
K	Percentage of students enrolled at either a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24602)	14.50%	13.00%	11.60%	11.60%	11.40%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24603)	55	45	40	40	42	To Be Established

**6. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 75 in 2014-15 to 80 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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





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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Certificates (LAPAS CODE - 24605)	2,050	1,887	72	72	78	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 259 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26190)	Not Applicable	Not Applicable	200	200	267	To Be Established

**8. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 956 in 2014-15 to 963 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26191)	Not Applicable	Not Applicable	818	818	993	To Be Established

**9. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 721 in 2014-15 to 741 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26192)	Not Applicable	Not Applicable	373	373	416	To Be Established



## Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
System wide fall student headcount enrollment (total)	12,741	13,061	12,661
Student enrollment (American Indian or Alaskan Native)	13	20	22
Student enrollment (Native Hawaiian or other Pacific Islander)	3	4	1
Student enrollment (two or more races)	85	125	153
Student enrollment (white)	748	723	630
Student enrollment (black)	11,142	11,333	10,972
Student enrollment (Hispanic)	94	92	82
Student enrollment (Asian)	114	196	168
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	148	218	290
Student enrollment (unknown)	394	350	343
Percentage that are Louisiana Residents (Student Headcount)	91.00%	89.00%	8.75%
Systemwide completers - Certificate (white)	10	8	7
Systemwide completers - Certificate (black)	76	71	60
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	1	0	0
Systemwide completers - Certificate (other minority)	0	3	0
Systemwide completers - Certificate (foreign/non-resident)	2	0	3
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	42	27	27
Systemwide completers - Associate's Degree (black)	229	196	217
Systemwide completers - Associate's Degree (Hispanic)	0	4	1
Systemwide completers - Associate's Degree (Asian)	1	0	1
Systemwide completers - Associate's Degree (other minority)	1	1	0
Systemwide completers - Associate's Degree (foreign/non-resident)	6	5	8
Systemwide completers - Associate's Degree (unknown)	10	3	2
Systemwide completers - Bachelor's Degree (white)	23	20	43
Systemwide completers - Bachelor's Degree (black)	830	815	957
Systemwide completers - Bachelor's Degree (Hispanic)	7	10	5
Systemwide completers - Bachelor's Degree (Asian)	4	4	4
Systemwide completers - Bachelor's Degree (other minority)	5	6	12
Systemwide completers - Bachelor's Degree (foreign/non-resident)	0	0	7
Systemwide completers - Bachelor's Degree (unknown)	88	62	23
Systemwide completers - Master's Degree (white)	31	26	30
Systemwide completers - Master's Degree (black)	370	373	373
Systemwide completers - Master's Degree (Hispanic)	3	3	2
Systemwide completers - Master's Degree (Asian)	17	62	62
Systemwide completers - Master's Degree (other minority)	2	0	2
Systemwide completers - Master's Degree (foreign/non-resident)	0	0	7
Systemwide completers - Master's Degree (unknown)	21	15	9
Systemwide completers - Doctoral Degree (white)	2	0	1
Systemwide completers - Doctoral Degree (black)	20	20	12
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	2	2	2
Systemwide completers - Doctoral Degree (other minority)	0	0	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	0	1	0
Systemwide completers - Doctoral Degree (unknown)	0	0	1



## Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Systemwide completers - Professional Degree (white)	75	78	68
Systemwide completers - Professional Degree (black)	118	92	88
Systemwide completers - Professional Degree (Hispanic)	7	6	1
Systemwide completers - Professional Degree (Asian)	2	3	1
Systemwide completers - Professional Degree (other minority)	0	3	2
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0
Systemwide completers - Professional Degree (unknown)	0	3	3
System wide completers (Law Degree)	200.00	180.00	160.00
Percentage who are Louisiana residents (Law Degree)	74.50%	74.00%	82.00%
System wide completers (Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Medicine)	0.00%	0.00%	0.00%
System wide completers (Dentistry)	0.00	0.00	0.00
Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%	0.00%
System wide completers (Veterinary Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%	0.00%
System wide completers (Education)	50.00	39.00	47.00
Percentage who are Louisiana residents (Education)	92.00%	100.00%	96.00%
System wide completers (Nursing)	123.00	173.00	213.00
Percentage who are Louisiana residents (Nursing)	92.70%	97.00%	95.00%
System wide distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide distance learning courses with 100% instruction through distance education	459	458	409
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	9,981	8,853	9,205
System wide number of programs offered through 100% distance education: Associate level	2	2	2
System wide number of programs offered through 100% distance education: Bachelor level	6	6	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0
System wide number of programs offered through 100% distance education: Master's level	5	5	5
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	100	62	57
System wide number of ENGLISH Developmental/remedial courses	75	40	32
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	2,394	1,485	1,307
System wide number of students Enrolled in ENGLISH developmental/remedial courses	1,488	806	717
System wide number of students Enrolled in OTHER developmental/remedial	0	0	0
System wide Number of instructional faculty	709	876	714
System wide Full-Time Equivalent (FTE) of instructional faculty	557	665	562
System wide number of non-instructional staff members in academic colleges	109	11	N/A
System wide FTE of non-instructional staff members in academic colleges	109	11	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	83	111
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	89	83	111



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



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221

### Program Description

Southern University and A&M College (SU A&M) serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, SU A&M has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of African Americans, the university attracts students from throughout the state and the nation and from abroad. It offers a broad array of academic and professional programs through the doctoral degree. SU A&M prepares students to compete favorably in their respective professions and to engage in advanced study in graduate and professional schools. The university assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. It renders service to the community through both urban and rural programs and makes available educational, cultural, and developmental resources to enhance the quality of life for Louisiana citizens.

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the 1994 Higher Education Settlement Agreement, the state has committed resources to expedite SU A&M's move towards a SREB Four-year 2 institution. Since the signing and implementation of the 1994 Agreement, the university has developed and implemented five new doctoral programs to add to the one doctoral program previously implemented under the 1981 Higher Education Consent Decree. Under the 1994 Settlement Agreement, the University also implemented five new masters programs and two new baccalaureate programs as prescribed in the agreement. Southern University will conduct research appropriate to academic programs offered and necessary for program accreditation.

The current strategic goals of SU A&M are to:

- I. Increase the total student enrollment, retention and graduation rates and, in doing so, improve the academic reputation of the University.
- II. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- III. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the

University's physical resources; and providing current and relevant information technology and telecommunications resources.

- IV. Enhance the accountability, efficiency and effectiveness of all administrative, financial and academic functions.
- V. Strengthen the University's academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- VI. Improve research and public service by developing and implementing an agenda for the University's research enterprise as well as a local and regional blueprint for promoting community and economic development that will support healthy communities and the development of a globally competitive workforce.

For additional information, see:

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

## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,643,836	\$ 19,378,311	\$ 19,378,311	\$ 18,342,653	\$ 0	\$ (19,378,311)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,684,977	3,411,787	3,411,787	3,411,787	3,411,787	0
Fees and Self-generated Revenues	50,435,046	52,689,631	52,689,631	53,430,368	52,689,631	0
Statutory Dedications	1,701,963	1,902,262	1,902,262	1,849,219	1,849,219	(53,043)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 76,465,822</b>	<b>\$ 77,381,991</b>	<b>\$ 77,381,991</b>	<b>\$ 77,034,027</b>	<b>\$ 57,950,637</b>	<b>\$ (19,431,354)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 52,575,274	\$ 0	\$ 55,073,603	\$ 55,020,560	\$ 0	\$ (55,073,603)
Total Operating Expenses	9,112,687	0	8,986,389	8,986,389	0	(8,986,389)
Total Professional Services	1,492,664	0	886,871	886,871	0	(886,871)
Total Other Charges	12,953,394	77,381,991	12,253,947	11,959,026	57,950,637	45,696,690
Total Acq & Major Repairs	331,803	0	181,181	181,181	0	(181,181)
Total Unallotted	0	0	0	0	0	0



## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 76,465,822	\$ 77,381,991	\$ 77,381,991	\$ 77,034,027	\$ 57,950,637	\$ (19,431,354)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

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

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,701,963	\$ 1,902,262	\$ 1,902,262	\$ 1,849,219	\$ 1,849,219	\$ (53,043)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,378,311	\$ 77,381,991	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (19,378,311)	\$ (19,378,311)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (53,043)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 57,950,637	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 57,950,637	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 57,950,637	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Decrease the fall headcount enrollment by 1.3% from the baseline level of 6,510 in fall 2015 to 6,425 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13892)	6,384	6,308	6,537	6,537	6,523	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13891)	-3.40%	-4.61%	-1.10%	-1.10%	-1.30%	To Be Established





**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 65.3% to 66.8% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24607)	73.70%	50.00%	72.00%	72.00%	72.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24608)	4.70%	-22.60%	3.00%	3.00%	3.60%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54% to 56.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24609)	65.30%	62.00%	64.50%	64.50%	66.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24610)	8.30%	5.00%	7.50%	7.50%	9.00%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 32% to 34.5% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24611)	34.90%	34.50%	31.90%	31.90%	32.40%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24612)	366	5	265	265	252	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 652 in 2014-15 to 655 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24613)	1,290	1,048	610	610	675	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 307 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26193)	Not Applicable	Not Applicable	309	309	321	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	5	8	11
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	3	1	0
Student headcount - fall (undergraduate, two or more races)	64	95	115
Student headcount - fall (undergraduate, white)	135	137	147
Student headcount - fall (undergraduate, black)	4,922	4,971	4,922
Student headcount - fall (undergraduate, Hispanic)	40	36	35
Student headcount - fall (undergraduate, Asian)	14	15	19
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	34	35	26
Student headcount - fall (undergraduate, unknown)	75	73	57
Student annual full-time equivalent (FTE) (undergraduate)	4,772	4,953	4,849
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	1	1
Student headcount - fall (graduate, two or more races)	6	6	6
Student headcount - fall (graduate, white)	59	59	54
Student headcount - fall (graduate, black)	960	908	822
Student headcount - fall (graduate, Hispanic)	8	7	6
Student headcount - fall (graduate, Asian)	66	139	116
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	1	0	0
Student headcount - fall (graduate, unknown)	14	18	19
Student annual full-time equivalent (FTE) (graduate)	738	806	770
State dollars per FTE (prior year)	\$3,903	\$3,826	\$3,628
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,346	\$8,080	\$8,080
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,696	\$15,430	\$15,430
Degrees/award conferred (undergraduate)	652	610	735
Degrees/award conferred (graduate)	307	319	315
Calculated undergraduate award level	13.7%	12.3%	15.2%
Number of completers (undergraduate)	652	610	733
Number of completers (graduate)	307	319	315
Calculated undergraduate completion ratio	13.7%	12.3%	15.1%
Nursing graduates (undergraduate)	83	82	132
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	10	3	11
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	N/A	32.00%	34.00%
200% graduation rate	N/A	63.00%	34.00%
Mean ACT Composite Score (entering class)	18		18
Number of MATH Developmental/remedial courses	12	11	10
Number of ENGLISH Developmental/remedial courses	5	4	4
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	295	309	336
Number of students Enrolled in ENGLISH developmental/remedial courses	76	89	86
1st to 2nd year retention rate of transfer students	77.0%	75.2%	71.8%
1st to 2nd year retention rate of those who transfer with associate	71.4%	0.0%	0.0%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	137	215	161
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,351	3,197	2,908
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	4	4	4
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	416	421	410
Full-Time Equivalent (FTE) of instructional faculty	336	344	334
Total number of non-instructional staff members in academic colleges	15	11	N/A
Total FTE of non-instructional staff members in academic colleges	15	11	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	19	54
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	19	54



## 615\_3000 — Southern University Law Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

### Program Description

The Southern University Law Center (SU Law Center) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The SU Law Center seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

The goals of the SU Law Center are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability in providing professional legal education.
- III. To enhance outreach services to local communities and the state of Louisiana..

For additional information, see:

[Southern University Law Center](#)

### Southern University Law Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,934,145	\$ 4,016,328	\$ 4,016,328	\$ 3,997,399	\$ 0	\$ (4,016,328)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,288,835	9,541,075	9,541,075	9,541,075	9,541,075	0
Statutory Dedications	186,189	207,672	207,672	201,881	201,881	(5,791)



## Southern University Law Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,409,169</b>	<b>\$ 13,765,075</b>	<b>\$ 13,765,075</b>	<b>\$ 13,740,355</b>	<b>\$ 9,742,956</b>	<b>\$ (4,022,119)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,668,586	\$ 0	\$ 10,184,431	\$ 10,178,640	\$ 0	\$ (10,184,431)
Total Operating Expenses	1,882,479	0	1,861,193	1,861,193	0	(1,861,193)
Total Professional Services	528,806	0	609,241	609,241	0	(609,241)
Total Other Charges	1,050,032	13,765,075	810,210	791,281	9,742,956	8,932,746
Total Acq & Major Repairs	279,266	0	300,000	300,000	0	(300,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,409,169</b>	<b>\$ 13,765,075</b>	<b>\$ 13,765,075</b>	<b>\$ 13,740,355</b>	<b>\$ 9,742,956</b>	<b>\$ (4,022,119)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 186,189	\$ 207,672	\$ 207,672	\$ 201,881	\$ 201,881	\$ (5,791)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,016,328	\$ 13,765,075	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (4,016,328)	\$ (4,016,328)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (5,791)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 9,742,956	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,742,956	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 9,742,956	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall headcount enrollment by 37% from the baseline level of 618 in fall 2015 to 450 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13858)	600	556	600	600	534	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13857)	0	-0.07%	0	0	0	To Be Established

## 2. (KEY) Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2015 cohort baseline level of 89.05% to 89.05% by fall 2020

Children's Budget Link: Not applicable

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

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

Explanatory Note:

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24615)	84%	89%	89%	89%	89%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24616)	0.00%	6.01%	0	0	0	To Be Established



**Southern University Law Center - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Institutional median LSAT scores	144	144	143
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	61%	53%	60%
Bar exam passage rate as a percentage of the state bar exam passage rate	81%	76%	82%
Percentage of graduates placed in jobs at ten month after graduation	77%	82%	82%



## 615\_4000 — Southern University - New Orleans



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

### Program Description

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of a diverse population of both traditional and nontraditional students through quality academic programs and service.

Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents. SUNO is located in Region I.

The goals of SUNO are:

- I. Increased opportunities for student access and success.
- II. Improve operational and academic accountability across all units of the university.  
Enhance Service to Communities and State.
- III. Improve the University's technological and physical plant infrastructure and associated resources.

For additional information, see:

[Southern University - New Orleans](#)

### Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,497,577	\$ 6,169,908	\$ 6,169,908	\$ 6,030,971	\$ 0	\$ (6,169,908)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0

## Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	13,706,499	13,658,083	13,658,083	13,662,590	13,658,083	0
Statutory Dedications	534,807	593,739	593,739	578,577	578,577	(15,162)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,738,883</b>	<b>\$ 20,421,730</b>	<b>\$ 20,421,730</b>	<b>\$ 20,272,138</b>	<b>\$ 14,236,660</b>	<b>\$ (6,185,070)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,117,950	\$ 0	\$ 16,294,983	\$ 16,279,821	\$ 0	\$ (16,294,983)
Total Operating Expenses	971,640	0	1,793,705	1,793,705	0	(1,793,705)
Total Professional Services	141,041	0	150,000	150,000	0	(150,000)
Total Other Charges	2,477,243	20,421,730	2,183,042	2,048,612	14,236,660	12,053,618
Total Acq & Major Repairs	31,009	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,738,883</b>	<b>\$ 20,421,730</b>	<b>\$ 20,421,730</b>	<b>\$ 20,272,138</b>	<b>\$ 14,236,660</b>	<b>\$ (6,185,070)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Support Education In Louisiana First Fund	484,807	543,739	543,739	528,577	528,577	(15,162)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,169,908	\$ 20,421,730	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(6,169,908)	(6,169,908)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(15,162)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 14,236,660	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,236,660	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 14,236,660	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall headcount enrollment by .9% from the baseline level of 2,709 in fall 2015 to 2,734 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14032)	3,251	2,430	2,430	2,430	2,535	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14031)	0.30%	-24.98%	-10.30%	-10.30%	-6.42%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 58.8% to 59.8% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24622)	50.30%	47.24%	47.24%	47.24%	47.24%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24623)	1.00%	-1.16%	-11.56%	-11.56%	-11.56%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 41% to 42% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24624)	30.30%	34.96%	34.96%	34.96%	34.96%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24625)	1.90%	6.56%	-6.04%	-6.04%	-6.04%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 12% to 14% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24626)	13.70%	20.19%	20.19%	20.19%	20.19%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24627)	393	21	104	104	35	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 304 in 2014-15 to 308 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24628)	393	521	307	307	318	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 163 in 2014-15 to 164 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26194)	Not Applicable	Not Applicable	188	188	189	To Be Established



Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	5	7	7
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	0	0	0
Student headcount - fall (undergraduate, white)	61	90	49
Student headcount - fall (undergraduate, black)	1,934	1,866	1,643
Student headcount - fall (undergraduate, Hispanic)	20	23	16
Student headcount - fall (undergraduate, Asian)	14	14	18
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	18
Student headcount - fall (undergraduate, unknown)	255	213	230
Student annual full-time equivalent (FTE) (undergraduate)	2,010	2,003	1,576
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	0
Student headcount - fall (graduate, white)	13	22	25
Student headcount - fall (graduate, black)	387	421	360
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	4	16	1
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	30
Student headcount - fall (graduate, unknown)	40	35	32
Student annual full-time equivalent (FTE) (graduate)	90	94	416
State dollars per FTE (prior year)	\$3,091	\$3,013	\$3,019
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$5,931	\$6,603	\$6,603
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$14,832	\$15,504	\$15,504
Degrees/award conferred (undergraduate)	336	326	338
Degrees/award conferred (graduate)	163	188	189
Calculated undergraduate award level	16.7%	16.3%	21.4%
Number of completers (undergraduate)	335	323	332
Number of completers (graduate)	163	188	189
Calculated undergraduate completion ratio	16.7%	16.1%	21.1%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	6	4	4
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	N/A	12.00%	14.00%
200% graduation rate	N/A	17.00%	14.00%
Mean ACT Composite Score (entering class)	17		17
Number of MATH Developmental/remedial courses	21	14	9
Number of ENGLISH Developmental/remedial courses	11	5	4
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	326	271	211
Number of students Enrolled in ENGLISH developmental/remedial courses	133	77	52
1st to 2nd year retention rate of transfer students	72.6%	67.6%	65.5%
1st to 2nd year retention rate of those who transfer with associate	65.3%	67.8%	0.0%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	203	170	3,501
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,467	4,443	3,501
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	1	1	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	150	132	142
Full-Time Equivalent (FTE) of instructional faculty	127	114	120
Total number of non-instructional staff members in academic colleges	65	40	N/A
Total FTE of non-instructional staff members in academic colleges	65	40	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	36	34	33
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	36	34	33



## 615\_5000 — Southern University - Shreveport



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

### Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining. The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general. SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

## Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,622,536	\$ 5,518,427	\$ 5,518,427	\$ 5,450,094	\$ 0	\$ (5,518,427)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,985,479	9,558,838	9,558,838	9,544,126	9,558,838	0
Statutory Dedications	172,718	194,607	194,607	189,181	189,181	(5,426)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,780,733</b>	<b>\$ 15,271,872</b>	<b>\$ 15,271,872</b>	<b>\$ 15,183,401</b>	<b>\$ 9,748,019</b>	<b>\$ (5,523,853)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,249,250	\$ 0	\$ 11,206,509	\$ 11,201,083	\$ 0	\$ (11,206,509)
Total Operating Expenses	1,916,409	0	2,400,513	2,400,513	0	(2,400,513)
Total Professional Services	81,672	0	11,000	11,000	0	(11,000)
Total Other Charges	2,533,402	15,271,872	1,649,850	1,566,805	9,748,019	8,098,169
Total Acq & Major Repairs	0	0	4,000	4,000	0	(4,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,780,733</b>	<b>\$ 15,271,872</b>	<b>\$ 15,271,872</b>	<b>\$ 15,183,401</b>	<b>\$ 9,748,019</b>	<b>\$ (5,523,853)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 172,718	\$ 194,607	\$ 194,607	\$ 189,181	\$ 189,181	\$ (5,426)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,518,427	\$ 15,271,872	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (5,518,427)	\$ (5,518,427)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (5,426)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 9,748,019	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,748,019	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 9,748,019	0	Grand Total Recommended

### Performance Information

**1. (KEY) Increase the fall headcount enrollment by 2.5% from the baseline level of 3,222 in fall 2015 to 3,303 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14146)	3,018	3,309	3,254	3,254	3,286	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14145)	3.00%	12.90%	1.00%	1.00%	2.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46.5% to 47.7% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24630)	52.40%	41.40%	46.90%	46.90%	47.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24631)	1.80%	-9.20%	0.40%	0.40%	0.60%	To Be Established

**3. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 11.1% to 11.6% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24632)	14.90%	13.00%	11.30%	11.30%	11.40%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24633)	59	45	41	41	42	To Be Established

#### 4. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 75 in 2014-15 to 80 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Certificates (LAPAS CODE - 24634)	315	312	77	77	78	To Be Established



**5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 259 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26195)	Not Applicable	Not Applicable	263	263	267	To Be Established



**Southern University - Shreveport - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	0	2	2
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	1	0
Student headcount - fall (undergraduate, two or more races)	8	8	10
Student headcount - fall (undergraduate, white)	229	185	163
Student headcount - fall (undergraduate, black)	2,588	2,824	2,899
Student headcount - fall (undergraduate, Hispanic)	6	11	9
Student headcount - fall (undergraduate, Asian)	9	7	10
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	113	183	216
Student headcount - fall (undergraduate, unknown)	0	1	0
Student annual full-time equivalent (FTE) (undergraduate)	2,196	3,287	2,213
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	0
Student headcount - fall (graduate, white)	0	0	0
Student headcount - fall (graduate, black)	0	0	0
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,487	\$1,648	\$2,582
Undergraduate mandatory attendance fees (resident), based on 15 hours	3,996	3,996	3,996
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	7,296	7,296	7,296
Degrees/award conferred (undergraduate)	351	307	319
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	16.0%	9.3%	14.4%
Number of completers (undergraduate)	348	302	312
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	15.8%	9.2%	14.1%
Nursing graduates (undergraduate)	0	46	40
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	11%	13%
200% graduation rate	N/A	16%	15%
Mean ACT Composite Score (entering class)	15.1		15.4
Number of MATH Developmental/remedial courses	67	37	38
Number of ENGLISH Developmental/remedial courses	59	31	24
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	1,773	905	760
Number of students Enrolled in ENGLISH developmental/remedial courses	1,279	640	579
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0.0%	0.0%	0.0%
Number of Distance Learning Courses with 100% instruction through distance education	119	73	101
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,163	1,213	2,796
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	143	121	162
Full-Time Equivalent (FTE) of instructional faculty	94	84	109
Total number of non-instructional staff members in academic colleges	29	28	N/A
Total FTE of non-instructional staff members in academic colleges	29	28	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	28	25	24
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	28	25	24



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



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1); SEC. 1444 (a) (3); Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1); SEC. 1445 (a)(3); SEC. 1445 (a)(4)

### Program Description

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

Through its research, the Center advances the state of knowledge and develops new practices and products. Through its extension program, it disseminates research-based information and encourages citizens to adopt best practices that address their scientific, technological, social, economic and cultural needs. The Center pays particular attention to the needs of those who are socially, economically, and educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local and other resources in addressing the needs of citizens.

The SU Ag Center's research and extension program address the following goals:

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

## SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,387,352	\$ 3,448,222	\$ 3,448,222	\$ 3,431,425	\$ 0	\$ (3,448,222)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,720,040	1,807,003	1,807,003	1,805,414	1,805,414	(1,589)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
<b>Total Means of Financing</b>	<b>\$ 8,761,601</b>	<b>\$ 8,909,434</b>	<b>\$ 8,909,434</b>	<b>\$ 8,891,048</b>	<b>\$ 5,459,623</b>	<b>\$ (3,449,811)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,711,079	\$ 0	\$ 6,326,263	\$ 6,324,674	\$ 0	\$ (6,326,263)
Total Operating Expenses	685,758	0	618,231	618,231	0	(618,231)
Total Professional Services	2,950	0	31,000	31,000	0	(31,000)
Total Other Charges	1,844,821	8,909,434	1,875,940	1,859,143	5,459,623	3,583,683
Total Acq & Major Repairs	516,993	0	58,000	58,000	0	(58,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,761,601</b>	<b>\$ 8,909,434</b>	<b>\$ 8,909,434</b>	<b>\$ 8,891,048</b>	<b>\$ 5,459,623</b>	<b>\$ (3,449,811)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 749,248	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In Louisiana First Fund	50,792	57,003	57,003	55,414	55,414	(1,589)
Southern University AgCenter Program Fund	920,000	750,000	750,000	750,000	750,000	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>
\$ 3,448,222	\$ 8,909,434	0	<b>Existing Oper Budget as of 12/01/17</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(3,448,222)	(3,448,222)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(1,589)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 5,459,623	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,459,623	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 5,459,623	0	<b>Grand Total Recommended</b>



## Performance Information

- 1. (KEY) Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2016 level of 55% through the year 2022.**

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

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and medical Leave Act and other Federal and State Laws.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	55.00%	58.00%	57.00%	57.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	185,000	338,544	185,000	185,000	185,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21070)	215	215	215	215	215	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	5.45%	3.00%	3.00%	3.00%	To Be Established

- 2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY 2016 baseline of 130,000 through FY 2022.**

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

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and medical Leave Act and other Federal and State Laws.



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of volunteer leaders (LAPAS CODE - 14162)	600	345	500	500	500	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	180,000	180,000	180,000	180,000	180,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	1,600	832	1,600	1,600	1,600	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	11.74%	3.00%	3.00%	3.00%	To Be Established

**3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY 2016 baseline of 460,500 through FY 2022.**

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

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of educational contacts (LAPAS CODE - 10538)	460,500	368,706	460,500	460,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,600	2,155	1,600	1,600	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	-20%	3%	3%	3%	To Be Established



## 19A-620 — University of Louisiana System



### Agency Description

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

The UL System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The UL System offers a broad spectrum of educational opportunities up to the doctoral level. While these nine institutions share the responsibility for providing high-quality educational opportunities for the people of Louisiana through a lifetime of intellectual growth, each institution’s specific mission is shaped by its historic and unique strengths.

The fundamental mission of the UL System is to emphasize teaching, research, and community service to enhance the quality of life for the State’s citizens. Through this mission, students are afforded experiences to discover, create, transmit, and apply knowledge. The purposes of the UL System are to provide high-quality education that is cost-efficient to both students and taxpayers and to provide programs that will enable students to reach their highest potential.

For additional information, see:

[University of Louisiana System](#)

### University of Louisiana System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 209,613,769	\$ 214,186,711	\$ 214,186,711	\$ 213,005,494	\$ 0	\$ (214,186,711)
<b>State General Fund by:</b>						
Total Interagency Transfers	259,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	610,494,456	640,283,145	640,283,145	639,424,607	640,283,145	0



## University of Louisiana System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	16,264,802	17,759,420	17,759,420	17,392,262	17,392,262	(367,158)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 836,632,950</b>	<b>\$ 872,304,199</b>	<b>\$ 872,304,199</b>	<b>\$ 869,897,286</b>	<b>\$ 657,750,330</b>	<b>\$ (214,553,869)</b>
<b>Expenditures &amp; Request:</b>						
BD of Suprs-Univ of LA System	\$ 2,892,533	\$ 3,439,487	\$ 3,439,487	\$ 3,453,816	\$ 2,414,000	\$ (1,025,487)
Nicholls State University	55,001,435	56,948,314	56,948,314	56,865,833	42,932,771	(14,015,543)
Grambling State University	45,585,821	46,437,974	46,437,974	46,185,302	34,010,499	(12,427,475)
Louisiana Tech University	126,659,128	132,509,914	132,509,914	132,335,811	105,324,927	(27,184,987)
McNeese State University	64,691,802	68,361,768	68,361,768	68,410,250	51,711,787	(16,649,981)
University of Louisiana - Monroe	89,349,098	92,097,949	92,097,949	91,543,473	68,106,959	(23,990,990)
Northwestern State University	74,865,422	78,761,763	78,761,763	78,717,956	58,926,857	(19,834,906)
Southeastern Louisiana University	116,559,804	119,930,427	119,930,427	119,541,097	92,433,392	(27,497,035)
University of Louisiana - Lafayette	165,744,249	174,886,648	174,886,648	174,295,509	129,594,768	(45,291,880)
University of New Orleans	95,283,658	98,929,955	98,929,955	98,548,239	72,294,370	(26,635,585)
<b>Total Expenditures &amp; Request</b>	<b>\$ 836,632,950</b>	<b>\$ 872,304,199</b>	<b>\$ 872,304,199</b>	<b>\$ 869,897,286</b>	<b>\$ 657,750,330</b>	<b>\$ (214,553,869)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321; R.S. 17:3351

### Program Description

The mission of the Board of Supervisors (BoS) for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the BoS for the UL System are:

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

For additional information, see:

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

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

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,009,745	\$ 1,025,487	\$ 1,025,487	\$ 1,039,816	\$ 0	\$ (1,025,487)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,882,788	2,414,000	2,414,000	2,414,000	2,414,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



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

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,892,533	\$ 3,439,487	\$ 3,439,487	\$ 3,453,816	\$ 2,414,000	\$ (1,025,487)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,175,687	\$ 0	\$ 2,536,000	\$ 2,536,000	\$ 0	\$ (2,536,000)
Total Operating Expenses	168,807	0	228,670	228,670	0	(228,670)
Total Professional Services	83,447	0	214,817	214,817	0	(214,817)
Total Other Charges	425,006	3,439,487	435,000	449,329	2,414,000	1,979,000
Total Acq & Major Repairs	39,586	0	25,000	25,000	0	(25,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,892,533	\$ 3,439,487	\$ 3,439,487	\$ 3,453,816	\$ 2,414,000	\$ (1,025,487)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,025,487	\$ 3,439,487	0	Existing Oper Budget as of 12/01/17

**Statewide Major Financial Changes:**

**Non-Statewide Major Financial Changes:**



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

General Fund	Total Amount	Table of Organization	Description
(1,025,487)	(1,025,487)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 2,414,000	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,414,000	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 2,414,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 1.64% from the baseline level of 90,483 in fall 2015 to 91,971 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14176)	87,027	90,547	88,225	88,225	88,381	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14175)	-6.95%	-3.19%	-2.50%	-2.50%	-2.32%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 70.5% to 72% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24705)	70.93%	69.76%	70.88%	70.88%	69.91%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24706)	1.60%	0.43%	0.38%	0.38%	-0.59%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 59% to 60% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24707)	58.68%	59.70%	58.50%	58.50%	59.64%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24708)	3.38%	4.40%	-0.50%	-0.50%	0.64%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 45.7% to 47% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24709)	40.24%	41.50%	45.00%	45.00%	44.70%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24710)	5,560	5,648	7,626	7,626	7,337	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 11,595 in 2014-15 to 12,293 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26198)	Not Applicable	Not Applicable	11,840	11,840	11,865	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,424 in 2014-15 to 3,582 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26199)	Not Applicable	Not Applicable	3,388	3,388	3,396	To Be Established



**University of Louisiana System - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
System wide fall student headcount enrollment (total)	89,380	90,483	90,980
Student enrollment (American Indian or Alaskan Native)	555	518	459
Student enrollment (Native Hawaiian or other Pacific Islander)	73	67	63
Student enrollment (two or more races)	2,408	2,654	2,580
Student enrollment (white)	55,574	55,417	54,324
Student enrollment (black)	19,568	20,038	20,345
Student enrollment (Hispanic)	3,466	3,956	4,471
Student enrollment (Asian)	1,772	1,725	1,768
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	3,135	3,165	2,955
Student enrollment (unknown)	2,829	2,943	4,015
Percentage that are Louisiana Residents (Student Headcount)	87%	87%	97%
Systemwide completers - Associate's Degree (white)	503	578	479
Systemwide completers - Associate's Degree (black)	125	222	170
Systemwide completers - Associate's Degree (Hispanic)	17	25	19
Systemwide completers - Associate's Degree (Asian)	6	9	3
Systemwide completers - Associate's Degree (other minority)	20	44	31
Systemwide completers - Associate's Degree (foreign/non-resident)	4	7	4
Systemwide completers - Associate's Degree (unknown)	19	28	24
Systemwide completers - Bachelor's Degree (white)	7,807	7,577	7,699
Systemwide completers - Bachelor's Degree (black)	2,314	2,418	2,314
Systemwide completers - Bachelor's Degree (Hispanic)	391	447	556
Systemwide completers - Bachelor's Degree (Asian)	221	251	218
Systemwide completers - Bachelor's Degree (other minority)	266	410	434
Systemwide completers - Bachelor's Degree (foreign/non-resident)	374	385	407
Systemwide completers - Bachelor's Degree (unknown)	285	280	414
Systemwide completers - Master's Degree (white)	1,875	1,897	1,889
Systemwide completers - Master's Degree (black)	574	538	553
Systemwide completers - Master's Degree (Hispanic)	96	87	93
Systemwide completers - Master's Degree (Asian)	63	56	33
Systemwide completers - Master's Degree (other minority)	54	47	55
Systemwide completers - Master's Degree (foreign/non-resident)	410	404	351
Systemwide completers - Master's Degree (unknown)	86	67	74
Systemwide completers - Doctoral Degree (white)	74	86	98
Systemwide completers - Doctoral Degree (black)	26	16	19
Systemwide completers - Doctoral Degree (Hispanic)	3	2	6
Systemwide completers - Doctoral Degree (Asian)	3	1	4
Systemwide completers - Doctoral Degree (other minority)	2	2	3
Systemwide completers - Doctoral Degree (foreign/non-resident)	59	58	55



**University of Louisiana System - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Systemwide completers - Doctoral Degree (unknown)	7	7	11
Systemwide completers - Professional Degree (white)	63	80	90
Systemwide completers - Professional Degree (black)	10	15	12
Systemwide completers - Professional Degree (Hispanic)	1	1	3
Systemwide completers - Professional Degree (Asian)	15	13	14
Systemwide completers - Professional Degree (other minority)	2	1	3
Systemwide completers - Professional Degree (foreign/non-resident)	2	1	1
Systemwide completers - Professional Degree (unknown)	5	7	1
System wide completers (Education)	2,041	1,896	1,806
Percentage who are Louisiana residents (Education)	91.40%	92.00%	91.00%
System wide completers (Nursing)	1,479	1,734	1,682
Percentage who are Louisiana residents (Nursing)	84.90%	82.00%	81.00%
System wide distance learning courses with 50% to 99% instruction through distance education	1,062	980	1,158
System wide distance learning courses with 100% instruction through distance education	5,037	4,512	6,055
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	22,907	22,677	25,634
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	104,759	102,181	121,355
System wide number of programs offered through 100% distance education: Associate level	7	7	10
System wide number of programs offered through 100% distance education: Bachelor level	37	47	54
System wide number of programs offered through 100% distance education: Post- Bachelor level	30	24	29
System wide number of programs offered through 100% distance education: Master's level	50	60	73
System wide number of programs offered through 100% distance education: Doctoral level	6	3	3
System wide number of MATH Developmental/remedial courses	79	43	8
System wide number of ENGLISH Developmental/remedial courses	20	14	7
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	1,300	734	328
System wide number of students Enrolled in ENGLISH developmental/remedial courses	214	170	130
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	3,801	836	3,891
System wide Full-Time Equivalent (FTE) of instructional faculty	3,242	669	3,247
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	731	65	633
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	726	65	632



## 620\_2000 — Nicholls State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

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

The goals of Nicholls are:

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

For additional information, see:

[Nicholls State University](#)

### Nicholls State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,793,347	\$ 13,983,559	\$ 13,983,559	\$ 14,057,575	\$ 0	\$ (13,983,559)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,183,003	41,817,731	41,817,731	41,693,218	41,817,731	0
Statutory Dedications	1,025,085	1,147,024	1,147,024	1,115,040	1,115,040	(31,984)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 55,001,435</b>	<b>\$ 56,948,314</b>	<b>\$ 56,948,314</b>	<b>\$ 56,865,833</b>	<b>\$ 42,932,771</b>	<b>\$ (14,015,543)</b>

## Nicholls State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 40,471,896	\$ 0	\$ 43,032,396	\$ 43,000,412	\$ 0	\$ (43,032,396)
Total Operating Expenses	5,057,558	0	5,601,462	5,601,462	0	(5,601,462)
Total Professional Services	287,824	0	426,627	426,627	0	(426,627)
Total Other Charges	8,498,379	56,948,314	7,472,346	7,421,849	42,932,771	35,460,425
Total Acq & Major Repairs	685,778	0	415,483	415,483	0	(415,483)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 55,001,435</b>	<b>\$ 56,948,314</b>	<b>\$ 56,948,314</b>	<b>\$ 56,865,833</b>	<b>\$ 42,932,771</b>	<b>\$ (14,015,543)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,025,085	\$ 1,147,024	\$ 1,147,024	\$ 1,115,040	\$ 1,115,040	\$ (31,984)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,983,559	\$ 56,948,314	0	Existing Oper Budget as of 12/01/17
<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>			
\$ (13,983,559)	\$ (13,983,559)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (31,984)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 42,932,771	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 42,932,771	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 42,932,771	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Increase the fall headcount enrollment by 3% from the baseline level of 6,215 in fall 2015 to 6,400 by fall 2020.**

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14196)	6,400	6,295	6,325	6,325	6,350	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14195)	-10.90%	-12.40%	1.80%	1.80%	2.20%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 6.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 63.9% to 70% by fall 2020 (retention of fall 2019 cohort).**

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24713)	70.90%	70.00%	67.00%	67.00%	68.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24714)	3.30%	2.40%	3.10%	3.10%	4.10%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.2 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 56.8% to 60% by fall 2020 (retention of fall 2018 cohort).**

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24715)	59.90%	54.30%	57.20%	57.20%	57.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24716)	3.30%	-2.30%	0.40%	0.40%	1.00%	To Be Established

**4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 45.5% to 45.5% by AY2019-2020 (fall 2013 cohort).**

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24717)	38.20%	43.60%	45.50%	45.50%	45.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24718)	466	529	478	478	447	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 939 in 2014-15 to 950 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26200)	Not Applicable	Not Applicable	946	946	947	To Be Established



**6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 208 in 2014-15 to 208 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26201)	Not Applicable	Not Applicable	208	208	208	To Be Established

**Nicholls State University - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	111	107	106
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	3	0
Student headcount - fall (undergraduate, two or more races)	166	167	175
Student headcount - fall (undergraduate, white)	3,838	3,761	3,756
Student headcount - fall (undergraduate, black)	1,136	1,077	1,179
Student headcount - fall (undergraduate, Hispanic)	189	186	203
Student headcount - fall (undergraduate, Asian)	68	67	65
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	120	98	81
Student headcount - fall (undergraduate, unknown)	95	65	111
Student annual full-time equivalent (FTE) (undergraduate)	5,163	4,986	4,989
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	6	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	8	11	13
Student headcount - fall (graduate, white)	432	489	444
Student headcount - fall (graduate, black)	120	114	105
Student headcount - fall (graduate, Hispanic)	12	15	15
Student headcount - fall (graduate, Asian)	3	3	3
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	23	40	30
Student headcount - fall (graduate, unknown)	14	6	4
Student annual full-time equivalent (FTE) (graduate)	450	496	446
State dollars per FTE (prior year)	\$2,803	\$2,839	\$2,756
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,378	\$7,671	\$7,671
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,309	\$18,602	\$18,602
Degrees/award conferred (undergraduate)	1,167	1,169	1,114
Degrees/award conferred (graduate)	208	191	228
Calculated undergraduate award level	22.6%	23.4%	22.3%
Number of completers (undergraduate)	1,141	1,133	1,088
Number of completers (graduate)	208	191	228
Calculated undergraduate completion ratio	22.1%	22.7%	21.8%
Nursing graduates (undergraduate)	105	97	111
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	69	66	62
Six-year graduate rate	N/A	40%	44%
200% graduation rate	N/A	44%	47%
Mean ACT Composite Score (entering class)	21.1	N/A	21.6
Number of MATH Developmental/remedial courses	N/A	0	0
Number of ENGLISH Developmental/remedial courses	N/A	0	0
Number of Other Developmental/remedial courses	N/A	0	0



**Nicholls State University - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of students Enrolled in MATH developmental/remedial courses	N/A	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	0	0
Number of students Enrolled in Other developmental/remedial courses	N/A	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	63.0%	69.0%	68.7%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	83.7%	61.4%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	99	131	108
Number of Distance Learning Courses with 100% instruction through distance education	542	640	647
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,320	2,802	2,596
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	10,896	12,308	12,127
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	7	7
Number of programs offered through 100% distance education: Post-Bachelors Level	1	2	1
Number of programs offered through 100% distance education: Masters Level	2	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	292	293	291
Full-Time Equivalent (FTE) of instructional faculty	256.7	257.0	250.5
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	45	50
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	45	50



## 620\_3000 — Grambling State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

Grambling State University (GSU) is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are undergirded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, GSU embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, GSU seeks to reflect in all of its programs the diversity present in the world. GSU advances the study and preservation of African American history, art and culture.

GSU is a community of learners who strive for excellence in their pursuit of knowledge and who seek to contribute to their respective major academic disciplines. GSU prepares its graduates to compete and succeed in careers related to its programs of study, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. GSU provides its students a living and learning environment which nurtures their development for leadership in academics, athletics, campus governance, and in their future pursuits. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. GSU fosters in its students a commitment to service and to the improvement in the quality of life for all persons.

The university expects that all persons who matriculate and who are employed at GSU will reflect through their study and work that the university is indeed a place where all persons are valued, “where everybody is somebody.”

The university’s goals are:

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



For additional information, see:

[Grambling State University](#)

## Grambling State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,867,223	\$ 12,397,631	\$ 12,397,631	\$ 12,149,174	\$ 0	\$ (12,397,631)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	31,762,081	32,970,043	32,970,043	32,995,672	32,970,043	0
Statutory Dedications	956,517	1,070,300	1,070,300	1,040,456	1,040,456	(29,844)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,585,821</b>	<b>\$ 46,437,974</b>	<b>\$ 46,437,974</b>	<b>\$ 46,185,302</b>	<b>\$ 34,010,499</b>	<b>\$ (12,427,475)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 32,698,967	\$ 0	\$ 35,155,047	\$ 35,125,203	\$ 0	\$ (35,155,047)
Total Operating Expenses	5,485,339	0	4,874,874	4,874,874	0	(4,874,874)
Total Professional Services	2,179,541	0	1,579,297	1,579,297	0	(1,579,297)
Total Other Charges	4,679,370	46,437,974	4,610,737	4,387,909	34,010,499	29,399,762
Total Acq & Major Repairs	542,604	0	218,019	218,019	0	(218,019)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,585,821</b>	<b>\$ 46,437,974</b>	<b>\$ 46,437,974</b>	<b>\$ 46,185,302</b>	<b>\$ 34,010,499</b>	<b>\$ (12,427,475)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 956,517	\$ 1,070,300	\$ 1,070,300	\$ 1,040,456	\$ 1,040,456	\$ (29,844)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,397,631	\$ 46,437,974	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (12,397,631)	\$ (12,397,631)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (29,844)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 34,010,499	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,010,499	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 34,010,499	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall headcount enrollment by 24% from the baseline level of 4,553 in fall 2015 to 5,646 by fall 2020.**

Children's Budget Link: Not applicable

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

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



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 10897)	4,600	4,863	4,880	4,880	4,900	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14435)	-7.90%	-2.60%	7.20%	7.20%	7.60%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 68.9% to 73% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24721)	65.00%	59.90%	68.90%	68.90%	60.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24722)	9.50%	4.40%	Not Applicable	Not Applicable	-8.80%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54.7% to 55% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24723)	55.00%	55.60%	55.00%	55.00%	56.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24724)	9.70%	10.30%	0.30%	0.30%	1.30%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 33.17% to 39% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24725)	39.00%	35.00%	38.00%	38.00%	35.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24726)	361	320	363	363	320	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 581 in 2014-15 to 700 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26202)	Not Applicable	Not Applicable	690	690	550	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 249 in 2014-15 to 305 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26203)	Not Applicable	Not Applicable	252	252	271	To Be Established



**Grambling State University - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	12	11	8
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	1	5
Student headcount - fall (undergraduate, two or more races)	50	59	64
Student headcount - fall (undergraduate, white)	55	38	31
Student headcount - fall (undergraduate, black)	3,218	3,257	3,538
Student headcount - fall (undergraduate, Hispanic)	33	42	48
Student headcount - fall (undergraduate, Asian)	7	6	5
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	140	139	191
Student headcount - fall (undergraduate, unknown)	19	30	18
Student annual full-time equivalent (FTE) (undergraduate)	3,369	3,445	3,770
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	1	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	2	3	5
Student headcount - fall (graduate, white)	48	34	23
Student headcount - fall (graduate, black)	894	897	919
Student headcount - fall (graduate, Hispanic)	8	8	6
Student headcount - fall (graduate, Asian)	3	1	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	25	23	24
Student headcount - fall (graduate, unknown)	3	3	7
Student annual full-time equivalent (FTE) (graduate)	729	719	734
State dollars per FTE (prior year)	\$3,310	\$3,221	\$2,824
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,063	\$7,371	\$7,371
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,086	\$16,394	\$16,394
Degrees/award conferred (undergraduate)	600	517	550
Degrees/award conferred (graduate)	251	214	271
Calculated undergraduate award level	17.8%	15.0%	14.6%
Number of completers (undergraduate)	589	505	540
Number of completers (graduate)	251	213	271
Calculated undergraduate completion ratio	17.5%	14.7%	14.3%
Nursing graduates (undergraduate)	22	40	0
Education completers - traditional route (undergraduate)	54	34	43
Six-year graduate rate	N/A	30%	35%
200% graduation rate	N/A	35%	36%
Mean ACT Composite Score (entering class)	17.7	N/A	17.0
Number of MATH Developmental/remedial courses	7	6	7
Number of ENGLISH Developmental/remedial courses	6	6	6
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	137	148	318





**Grambling State University - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of students Enrolled in ENGLISH developmental/remedial courses	51	82	104
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	70.4%	75.2%	73.4%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	56.1%	52.6%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	79	83	179
Number of Distance Learning Courses with 100% instruction through distance education	82	81	173
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,100	2,244	4,643
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,652	2,271	6,007
Number of programs offered through 100% distance education: Associate Level	0	0	1
Number of programs offered through 100% distance education: Bachelors Level	0	0	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	1
Number of programs offered through 100% distance education: Masters Level	1	2	9
Number of programs offered through 100% distance education: Doctorate Level	1	1	0
Number of instructional faculty	203	172	160
Full-Time Equivalent (FTE) of instructional faculty	196	166	155
Total number of non-instructional staff members in academic colleges	3	2	N/A
Total FTE of non-instructional staff members in academic colleges	3	2	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	32	44
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	32	44



## 620\_4000 — Louisiana Tech University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

Louisiana Tech University (La Tech) recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the university’s purpose. Doctoral programs will continue to focus on fields of study in which La Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. La Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. La Tech is categorized as an SREB Four-year 2 institution, as a Carnegie Doctoral/Research University, and as a COC/SACS Level VI institution. At a minimum, the university will implement Selective II admissions criteria. La Tech is located in Region VII.

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

### Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,124,853	\$ 27,128,500	\$ 27,128,500	\$ 27,077,433	\$ 0	\$ (27,128,500)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	98,723,866	103,355,648	103,355,648	103,289,099	103,355,648	0
Statutory Dedications	1,810,409	2,025,766	2,025,766	1,969,279	1,969,279	(56,487)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 126,659,128</b>	<b>\$ 132,509,914</b>	<b>\$ 132,509,914</b>	<b>\$ 132,335,811</b>	<b>\$ 105,324,927</b>	<b>\$ (27,184,987)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 71,069,723	\$ 0	\$ 74,783,713	\$ 74,727,226	\$ 0	\$ (74,783,713)
Total Operating Expenses	7,932,283	0	9,521,034	9,521,034	0	(9,521,034)
Total Professional Services	171,065	0	189,900	189,900	0	(189,900)
Total Other Charges	45,784,841	132,509,914	45,737,421	45,619,805	105,324,927	59,587,506
Total Acq & Major Repairs	1,701,216	0	2,277,846	2,277,846	0	(2,277,846)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 126,659,128</b>	<b>\$ 132,509,914</b>	<b>\$ 132,509,914</b>	<b>\$ 132,335,811</b>	<b>\$ 105,324,927</b>	<b>\$ (27,184,987)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,810,409	\$ 2,025,766	\$ 2,025,766	\$ 1,969,279	\$ 1,969,279	\$ (56,487)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,128,500	\$ 132,509,914	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (27,128,500)	\$ (27,128,500)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (56,487)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 105,324,927	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 105,324,927	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 105,324,927	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Decrease the fall headcount enrollment by 16.5% from the baseline level of 12,335 in fall 2015 to 10,300 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14509)	11,050	12,660	11,000	11,000	10,767	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14508)	-1.79%	12.52%	-10.80%	-10.80%	-12.71%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 80.4% to 81% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24729)	77.00%	80.60%	78.00%	78.00%	79.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24730)	2.60%	6.40%	-2.40%	-2.40%	-1.40%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 69.7% to 70% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable.

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24731)	65.00%	72.00%	66.00%	66.00%	68.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24732)	2.90%	9.90%	-3.70%	-3.70%	-1.70%	To Be Established

**4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 58% to 58% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24733)	50.00%	82.00%	57.00%	57.00%	57.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24734)	745	756	827	827	908	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,223 in 2014-15 to 1,239 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26204)	Not Applicable	Not Applicable	1,225	1,225	1,230	To Be Established





**6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 520 in 2014-15 to 520 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26205)	Not Applicable	Not Applicable	520	520	520	To Be Established



## Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	39	35	37
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	15	8	6
Student headcount - fall (undergraduate, two or more races)	180	242	289
Student headcount - fall (undergraduate, white)	6,783	7,336	7,675
Student headcount - fall (undergraduate, black)	1,225	1,371	1,363
Student headcount - fall (undergraduate, Hispanic)	108	327	397
Student headcount - fall (undergraduate, Asian)	104	123	143
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	273	225	199
Student headcount - fall (undergraduate, unknown)	862	969	1,173
Student annual full-time equivalent (FTE) (undergraduate)	7,943	8,570	9,047
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	5	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	15	4	4
Student headcount - fall (graduate, two or more races)	11	9	15
Student headcount - fall (graduate, white)	1,030	1,045	803
Student headcount - fall (graduate, black)	228	255	199
Student headcount - fall (graduate, Hispanic)	15	39	50
Student headcount - fall (graduate, Asian)	28	21	22
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	302	247	219
Student headcount - fall (graduate, unknown)	84	74	59
Student annual full-time equivalent (FTE) (graduate)	1,148	1,123	997
State dollars per FTE (prior year)	\$3,163	\$2,935	\$2,809
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,854	\$9,117	\$9,117
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$25,852	\$25,851	\$25,851
Degrees/award conferred (undergraduate)	1,291	1,281	1,373
Degrees/award conferred (graduate)	523	546	524
Calculated undergraduate award level	16.3%	14.9%	15.2%
Number of completers (undergraduate)	1,278	1,275	1,362
Number of completers (graduate)	520	542	517
Calculated undergraduate completion ratio	16.1%	14.9%	15.1%
Nursing graduates (undergraduate)	0	37	47
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	75	74	75
Alternate Certification - Teaching (Post Bacc Certificate)	1	0	0
Six-year graduate rate	N/A	52%	52%
200% graduation rate	N/A	50%	52%
Mean ACT Composite Score (entering class)	24.0	N/A	23.8
Number of MATH Developmental/remedial courses	7	2	1
Number of ENGLISH Developmental/remedial courses	0	0	0



## Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	120	16	10
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	73.7%	69.9%	64.9%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	82.0%	62.9%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	24	30	45
Number of Distance Learning Courses with 100% instruction through distance education	339	377	610
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	365	431	645
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,653	6,323	11,054
Number of programs offered through 100% distance education: Associate Level	1	1	2
Number of programs offered through 100% distance education: Bachelors Level	3	2	6
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	5	9	8
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	423	428	409
Full-Time Equivalent (FTE) of instructional faculty	368	367	356
Total number of non-instructional staff members in academic colleges	6	7	N/A
Total FTE of non-instructional staff members in academic colleges	43	7	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	47	58
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	46	58

## 620\_5000 — McNeese State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

McNeese State University (McNeese), a selective admissions institution, provides education, research and service that support the core values of academic excellence, student success, fiscal responsibility, and university-community alliances. McNeese's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The university engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

The foundation for student success begins with faculty commitment to excellence in teaching, research, and creative and scholarly activity. At McNeese, a member of the University of Louisiana System, students cultivate skills for critical thinking and effective expression and gain an understanding of the global community. The learning and social environment integrates discipline-specific knowledge with the values of lifelong learning, ethical responsibility and civic engagement.

The goals for McNeese revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

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

For additional information, see:

[McNeese State University](#)

## McNeese State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,451,174	\$ 16,700,736	\$ 16,700,736	\$ 16,716,212	\$ 0	\$ (16,700,736)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	45,370,029	48,889,120	48,889,120	48,871,371	48,889,120	0
Statutory Dedications	2,870,599	2,771,912	2,771,912	2,822,667	2,822,667	50,755
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 64,691,802</b>	<b>\$ 68,361,768</b>	<b>\$ 68,361,768</b>	<b>\$ 68,410,250</b>	<b>\$ 51,711,787</b>	<b>\$ (16,649,981)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 44,598,252	\$ 0	\$ 46,084,125	\$ 46,047,698	\$ 0	\$ (46,084,125)
Total Operating Expenses	4,189,166	0	5,313,255	5,313,255	0	(5,313,255)
Total Professional Services	279,523	0	381,066	381,066	0	(381,066)
Total Other Charges	14,618,136	68,361,768	14,564,778	14,649,687	51,711,787	37,147,009
Total Acq & Major Repairs	1,006,725	0	2,018,544	2,018,544	0	(2,018,544)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,691,802</b>	<b>\$ 68,361,768</b>	<b>\$ 68,361,768</b>	<b>\$ 68,410,250</b>	<b>\$ 51,711,787</b>	<b>\$ (16,649,981)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Higher Education Improvement Fund (Per R.S. 47:301.14(a), R.S. 47:302.14), and the Calcasieu Parish Fund (Per R.S. 27:392). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out the Statutory Dedicated Funds).



### McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,167,486	\$ 1,306,364	\$ 1,306,364	\$ 1,269,937	\$ 1,269,937	\$ (36,427)
Calcasieu Parish Fund	397,235	392,432	392,432	392,432	392,432	0
Calcasieu Parish HIED Improvement Fund	1,305,878	1,073,116	1,073,116	1,160,298	1,160,298	87,182

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,700,736	\$ 68,361,768	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	87,182	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
(16,700,736)	(16,700,736)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(36,427)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 51,711,787	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 51,711,787	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 51,711,787	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Decrease the fall headcount enrollment by 1.84% from the baseline level of 8,170 in fall 2015 to 8,020 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
		K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14567)	8,200	7,635	8,220	
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14566)	-5.10%	-11.60%	0.60%	0.60%	0.60%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.8 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 66.5% to 67.3% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24737)	65.00%	66.60%	68.00%	68.00%	68.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24738)	-2.50%	-0.90%	1.50%	1.50%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.8 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 58.7% to 61.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24739)	58.00%	53.40%	58.50%	58.50%	58.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24740)	4.00%	-0.60%	-0.20%	-0.20%	-0.20%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 43.76% to 46% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24741)	41.00%	41.00%	46.00%	46.00%	46.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24742)	508	502	635	635	635	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,063 in 2014-15 to 1,144 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26206)	Not Applicable	Not Applicable	1,129	1,129	1,129	To Be Established



**6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 256 in 2014-15 to 227 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26207)	Not Applicable	Not Applicable	253	253	253	To Be Established



**McNeese State University - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	50	36	29
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	8	5
Student headcount - fall (undergraduate, two or more races)	163	199	222
Student headcount - fall (undergraduate, white)	5,318	5,057	4,799
Student headcount - fall (undergraduate, black)	1,312	1,282	1,158
Student headcount - fall (undergraduate, Hispanic)	194	202	212
Student headcount - fall (undergraduate, Asian)	109	109	107
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	282	457	415
Student headcount - fall (undergraduate, unknown)	6	3	1
Student annual full-time equivalent (FTE) (undergraduate)	6,579	6,464	6,080
Student headcount - fall (graduate, American Indian or Alaskan Native)	5	4	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	8	10	10
Student headcount - fall (graduate, white)	582	544	481
Student headcount - fall (graduate, black)	110	134	98
Student headcount - fall (graduate, Hispanic)	14	13	16
Student headcount - fall (graduate, Asian)	13	12	10
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	78	100	70
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	504	478	480
State dollars per FTE (prior year)	\$2,669	\$2,702	\$2,973
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,289	\$7,309	\$7,309
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,364	\$18,384	\$18,384
Degrees/award conferred (undergraduate)	1,210	1,284	1,212
Degrees/award conferred (graduate)	260	239	258
Calculated undergraduate award level	18.4%	19.9%	19.9%
Number of completers (undergraduate)	1,192	1,260	1,190
Number of completers (graduate)	256	234	254
Calculated undergraduate completion ratio	18.1%	19.5%	19.6%
Nursing graduates (undergraduate)	139	189	124
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	65	61	61
Alternate Certification - Teaching (Post Bacc Certificate)	27	33	18
Six-year graduate rate	N/A	41%	41%
200% graduation rate	N/A	43%	42%
Mean ACT Composite Score (entering class)	21.6	N/A	21.5
Number of MATH Developmental/remedial courses	6	0	0
Number of ENGLISH Developmental/remedial courses	6	0	0



**McNeese State University - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	202	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	91	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	76.0%	68.4%	67.2%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	74.3%	67.5%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	210	136	144
Number of Distance Learning Courses with 100% instruction through distance education	467	516	602
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	4,471	3,211	2,784
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	10,657	11,468	13,390
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	6	6
Number of programs offered through 100% distance education: Post-Bachelors Level	7	1	1
Number of programs offered through 100% distance education: Masters Level	2	4	8
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	375	390	400
Full-Time Equivalent (FTE) of instructional faculty	299	396	301
Total number of non-instructional staff members in academic colleges	8	9	N/A
Total FTE of non-instructional staff members in academic colleges	8	9	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	39	49
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	39	49



## 620\_6000 — University of Louisiana - Monroe



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

The University of Louisiana at Monroe (ULM) emboldens the human spirit through student-centered learning, explores the truth through meaningful research, and enriches the human experience through useful service to those in the Mid-South and the world beyond. A comprehensive senior institution of higher learning, ULM offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning and advancing knowledge through pure and applied research. With its human, academic and physical resources, ULM enhances the quality of life of the surrounding communities.

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

### University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,893,747	\$ 23,937,086	\$ 23,937,086	\$ 23,576,456	\$ 0	\$ (23,937,086)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	64,727,710	66,227,710	66,227,710	66,087,768	66,227,710	0
Statutory Dedications	1,727,641	1,933,153	1,933,153	1,879,249	1,879,249	(53,904)



## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 89,349,098</b>	<b>\$ 92,097,949</b>	<b>\$ 92,097,949</b>	<b>\$ 91,543,473</b>	<b>\$ 68,106,959</b>	<b>\$ (23,990,990)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 57,719,210	\$ 0	\$ 60,367,382	\$ 60,313,478	\$ 0	\$ (60,367,382)
Total Operating Expenses	10,779,131	0	7,388,711	7,388,711	0	(7,388,711)
Total Professional Services	774,214	0	774,490	774,490	0	(774,490)
Total Other Charges	18,716,228	92,097,949	22,456,702	21,956,130	68,106,959	45,650,257
Total Acq & Major Repairs	1,360,315	0	1,110,664	1,110,664	0	(1,110,664)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 89,349,098</b>	<b>\$ 92,097,949</b>	<b>\$ 92,097,949</b>	<b>\$ 91,543,473</b>	<b>\$ 68,106,959</b>	<b>\$ (23,990,990)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,727,641	\$ 1,933,153	\$ 1,933,153	\$ 1,879,249	\$ 1,879,249	\$ (53,904)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,937,086	\$ 92,097,949	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (23,937,086)	\$ (23,937,086)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (53,904)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 68,106,959	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 68,106,959	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 68,106,959	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Decrease the fall headcount enrollment by 5.81% from the baseline level of 9,024 in fall 2015 to 8,500 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14582)	8,000	9,220	8,500	8,500	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14581)	-10.78%	2.82%	-5.81%	-5.81%	-5.81%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.7 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 73.3% to 75% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24745)	75.00%	70.70%	75.00%	75.00%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24746)	1.90%	-2.40%	1.70%	1.70%	1.70%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 58.9% to 60% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24747)	60.00%	63.30%	60.00%	60.00%	60.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24748)	4.90%	8.20%	1.10%	1.10%	1.10%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 46.76% to 48% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24749)	36.00%	40.58%	48.00%	48.00%	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24750)	420	536	520	520	520	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,003 in 2014-15 to 1,050 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26208)	Not Applicable	Not Applicable	1,050	1,050	1,050	To Be Established



**6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 385 in 2014-15 to 350 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26209)	Not Applicable	Not Applicable	350	350	350	To Be Established

### University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	24	28	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	3	5
Student headcount - fall (undergraduate, two or more races)	156	185	184
Student headcount - fall (undergraduate, white)	4,759	4,966	5,168
Student headcount - fall (undergraduate, black)	1,720	1,791	1,805
Student headcount - fall (undergraduate, Hispanic)	150	166	153
Student headcount - fall (undergraduate, Asian)	120	134	143
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	174	211	243
Student headcount - fall (undergraduate, unknown)	160	183	188
Student annual full-time equivalent (FTE) (undergraduate)	5,893	6,266	6,441
Student headcount - fall (graduate, American Indian or Alaskan Native)	5	7	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	28	27	31
Student headcount - fall (graduate, white)	835	882	830
Student headcount - fall (graduate, black)	228	218	220
Student headcount - fall (graduate, Hispanic)	27	32	36
Student headcount - fall (graduate, Asian)	78	67	58
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	93	81	80
Student headcount - fall (graduate, unknown)	44	43	40
Student annual full-time equivalent (FTE) (graduate)	1,417	1,405	1,387
State dollars per FTE (prior year)	\$3,526	\$3,324	\$3,179
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,658	\$8,282	\$8,282
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$19,758	\$20,382	\$20,382
Degrees/award conferred (undergraduate)	1,067	1,087	1,206
Degrees/award conferred (graduate)	386	393	382
Calculated undergraduate award level	18.1%	17.3%	18.7%
Number of completers (undergraduate)	1,061	1,080	1,201
Number of completers (graduate)	385	393	381
Calculated undergraduate completion ratio	18.0%	17.2%	18.6%
Nursing graduates (undergraduate)	70	80	73
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	59	44	59
Six-year graduate rate	N/A	41%	41%
200% graduation rate	N/A	40%	44%
Mean ACT Composite Score (entering class)	22	N/A	22
Number of MATH Developmental/remedial courses	6	5	0
Number of ENGLISH Developmental/remedial courses	1	1	1
Number of Other Developmental/remedial courses	0	0	0



### University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of students Enrolled in MATH developmental/remedial courses	175	146	0
Number of students Enrolled in ENGLISH developmental/remedial courses	10	24	26
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	70.4%	68.0%	69.2%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	66.1%	64.8%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	90	108	166
Number of Distance Learning Courses with 100% instruction through distance education	497	438	522
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,469	3,099	5,250
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,291	9,598	11,896
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	13	13	13
Number of programs offered through 100% distance education: Post-Bachelors Level	5	5	6
Number of programs offered through 100% distance education: Masters Level	17	17	18
Number of programs offered through 100% distance education: Doctorate Level	2	2	2
Number of instructional faculty	399	417	406
Full-Time Equivalent (FTE) of instructional faculty	332	333	334
Total number of non-instructional staff members in academic colleges	3	3	N/A
Total FTE of non-instructional staff members in academic colleges	3	3	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	290	302	37
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	287	300	37



## 620\_7000 — Northwestern State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

Northwestern State University’s (NSU) mission is to be a responsive, student-oriented institution that is committed to the creation, dissemination and acquisition of knowledge through teaching, research and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. NSU prepares its students to become productive members of society and promotes economic development and improvements in the quality of life of the citizens in its region.

The goals of NSU are:

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

For additional information, see:

[Northwestern State University](#)

### Northwestern State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,061,952	\$ 19,797,594	\$ 19,797,594	\$ 19,872,924	\$ 0	\$ (19,797,594)
<b>State General Fund by:</b>						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	54,532,682	57,551,127	57,551,127	57,469,302	57,551,127	0
Statutory Dedications	1,195,865	1,338,119	1,338,119	1,300,807	1,300,807	(37,312)
Interim Emergency Board	0	0	0	0	0	0





## Northwestern State University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 74,865,422	\$ 78,761,763	\$ 78,761,763	\$ 78,717,956	\$ 58,926,857	\$ (19,834,906)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 51,442,696	\$ 0	\$ 55,229,233	\$ 55,191,921	\$ 0	\$ (55,229,233)
Total Operating Expenses	6,631,612	0	6,289,548	6,289,548	0	(6,289,548)
Total Professional Services	433,931	0	325,139	325,139	0	(325,139)
Total Other Charges	15,465,402	78,761,763	16,448,480	16,441,985	58,926,857	42,478,377
Total Acq & Major Repairs	891,781	0	469,363	469,363	0	(469,363)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 74,865,422	\$ 78,761,763	\$ 78,761,763	\$ 78,717,956	\$ 58,926,857	\$ (19,834,906)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,195,865	\$ 1,338,119	\$ 1,338,119	\$ 1,300,807	\$ 1,300,807	\$ (37,312)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,797,594	\$ 78,761,763	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (19,797,594)	\$ (19,797,594)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (37,312)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 58,926,857	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 58,926,857	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 58,926,857	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) Increase the fall headcount enrollment by 7.25% from the baseline level of 9,324 in fall 2015 to 10,000 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14594)	9,260	9,819	9,500	9,500	9,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14596)	0.10%	6.20%	1.90%	1.90%	1.90%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 71.1% to 75.1% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24753)	72.60%	67.30%	72.60%	72.60%	72.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24754)	4.70%	-0.60%	1.50%	1.50%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 57.6% to 60.1% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24755)	56.70%	60.50%	56.70%	56.70%	56.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24756)	3.90%	7.70%	-0.90%	-0.90%	-0.90%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.6% to 45% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24757)	36.00%	38.00%	36.00%	36.00%	36.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24758)	426	470	426	426	426	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,057 in 2014-15 to 1,060 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26210)	Not Applicable	Not Applicable	1,068	1,068	1,068	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 264 in 2014-15 to 265 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26212)	Not Applicable	Not Applicable	265	265	265	To Be Established



## Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	138	137	144
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	9	10	16
Student headcount - fall (undergraduate, two or more races)	289	315	319
Student headcount - fall (undergraduate, white)	4,588	4,684	4,997
Student headcount - fall (undergraduate, black)	2,203	2,244	2,496
Student headcount - fall (undergraduate, Hispanic)	391	418	492
Student headcount - fall (undergraduate, Asian)	60	68	68
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	87	106	116
Student headcount - fall (undergraduate, unknown)	242	218	244
Student annual full-time equivalent (FTE) (undergraduate)	6,603	6,818	7,255
Student headcount - fall (graduate, American Indian or Alaskan Native)	9	7	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	1
Student headcount - fall (graduate, two or more races)	17	19	21
Student headcount - fall (graduate, white)	815	847	750
Student headcount - fall (graduate, black)	210	204	184
Student headcount - fall (graduate, Hispanic)	23	20	20
Student headcount - fall (graduate, Asian)	10	5	9
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	7	9	10
Student headcount - fall (graduate, unknown)	12	13	13
Student annual full-time equivalent (FTE) (graduate)	694	715	723
State dollars per FTE (prior year)	\$2,926	\$2,805	\$2,562
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,507	\$8,466	\$8,466
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,295	\$19,254	\$19,254
Degrees/award conferred (undergraduate)	1,386	1,640	1,523
Degrees/award conferred (graduate)	268	285	320
Calculated undergraduate award level	21.0%	24.1%	21.0%
Number of completers (undergraduate)	1,374	1,622	1,504
Number of completers (graduate)	268	285	320
Calculated undergraduate completion ratio	20.8%	23.8%	20.7%
Nursing graduates (undergraduate)	206	323	307
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	46	59	39
Alternate Certification - Teaching (Post Bacc Certificate)	53	50	N/A
Six-year graduate rate	N/A	38%	38%
200% graduation rate	N/A	39%	41%
Mean ACT Composite Score (entering class)	21.2	N/A	20.8
Number of MATH Developmental/remedial courses	N/A	0	0
Number of ENGLISH Developmental/remedial courses	N/A	0	0





### Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	N/A	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	71.8%	67.4%	65.4%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	66.4%	63.1%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	5	5	4
Number of Distance Learning Courses with 100% instruction through distance education	1,792	1,193	2,088
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	48	85	52
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	36,174	27,246	32,148
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	14	15	16
Number of programs offered through 100% distance education: Post-Bachelors Level	14	15	19
Number of programs offered through 100% distance education: Masters Level	19	19	19
Number of programs offered through 100% distance education: Doctorate Level	1	0	1
Number of instructional faculty	385	416	448
Full-Time Equivalent (FTE) of instructional faculty	320	343	365
Total number of non-instructional staff members in academic colleges	4	4	N/A
Total FTE of non-instructional staff members in academic colleges	4	4	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	17	20
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	17	20



## 620\_8000 — Southeastern Louisiana University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

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

The goals of SELU are:

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

The university's educational programs are based on vital and evolving curricula that address emerging regional, national and international priorities. SELU provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, SELU and the community provide a broad array of cultural activities that complete the total educational experience.

The university promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational and wellness programs. SELU embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

SELU is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. SELU offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. SELU will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, Selective III admission criteria. SELU is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,898,731	\$ 27,437,909	\$ 27,437,909	\$ 27,252,071	\$ 0	\$ (27,437,909)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	87,766,073	90,372,099	90,372,099	90,227,733	90,372,099	0
Statutory Dedications	1,895,000	2,120,419	2,120,419	2,061,293	2,061,293	(59,126)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 116,559,804</b>	<b>\$ 119,930,427</b>	<b>\$ 119,930,427</b>	<b>\$ 119,541,097</b>	<b>\$ 92,433,392</b>	<b>\$ (27,497,035)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 83,507,317	\$ 0	\$ 88,984,733	\$ 88,925,607	\$ 0	\$ (88,984,733)
Total Operating Expenses	11,210,670	0	8,942,701	8,942,701	0	(8,942,701)
Total Professional Services	430,131	0	473,103	473,103	0	(473,103)
Total Other Charges	17,373,475	119,930,427	20,821,041	20,490,837	92,433,392	71,612,351
Total Acq & Major Repairs	4,038,211	0	708,849	708,849	0	(708,849)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 116,559,804</b>	<b>\$ 119,930,427</b>	<b>\$ 119,930,427</b>	<b>\$ 119,541,097</b>	<b>\$ 92,433,392</b>	<b>\$ (27,497,035)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,895,000	\$ 2,120,419	\$ 2,120,419	\$ 2,061,293	\$ 2,061,293	\$ (59,126)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,437,909	\$ 119,930,427	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (27,437,909)	\$ (27,437,909)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (59,126)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 92,433,392	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 92,433,392	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 92,433,392	0	Grand Total Recommended

### Performance Information

**1. (KEY) Decrease the fall headcount enrollment by 0.7% from the baseline level of 14,602 in fall 2015 to 14,500 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14612)	14,017	14,499	14,500	14,500	14,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14611)	-7.54%	-4.36%	-0.70%	-0.70%	-0.70%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 63.2% to 63.7% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24761)	70.90%	61.90%	64.40%	64.40%	64.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24762)	3.40%	-5.60%	1.20%	1.20%	1.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.7 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 51.3% to 52% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24763)	56.50%	51.60%	51.80%	51.80%	51.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24764)	5.30%	0.40%	0.50%	0.50%	0.50%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.1% to 44.6% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24765)	40.00%	37.80%	43.10%	43.10%	43.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24766)	965	948	1,040	1,040	1,040	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,924 in 2014-15 to 1,970 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26216)	Not Applicable	Not Applicable	1,942	1,942	1,942	To Be Established





**6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 373 in 2014-15 to 390 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26217)	Not Applicable	Not Applicable	380	380	380	To Be Established



### Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	35	27	31
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	14	16	11
Student headcount - fall (undergraduate, two or more races)	739	780	649
Student headcount - fall (undergraduate, white)	8,619	8,390	8,290
Student headcount - fall (undergraduate, black)	1,979	2,170	2,360
Student headcount - fall (undergraduate, Hispanic)	839	921	988
Student headcount - fall (undergraduate, Asian)	115	121	134
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	218	206	174
Student headcount - fall (undergraduate, unknown)	828	942	998
Student annual full-time equivalent (FTE) (undergraduate)	10,959	10,648	10,555
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	1
Student headcount - fall (graduate, two or more races)	19	24	28
Student headcount - fall (graduate, white)	833	742	679
Student headcount - fall (graduate, black)	170	153	119
Student headcount - fall (graduate, Hispanic)	56	59	59
Student headcount - fall (graduate, Asian)	14	10	5
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	23	32	40
Student headcount - fall (graduate, unknown)	8	7	7
Student annual full-time equivalent (FTE) (graduate)	776	713	673
State dollars per FTE (prior year)	\$2,641	\$2,699	\$2,565
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,340	\$7,859	\$7,859
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$19,818	\$20,337	\$20,337
Degrees/award conferred (undergraduate)	1,946	1,839	1,740
Degrees/award conferred (graduate)	373	357	341
Calculated undergraduate award level	17.8%	17.3%	16.5%
Number of completers (undergraduate)	1,937	1,825	1,735
Number of completers (graduate)	373	357	341
Calculated undergraduate completion ratio	17.7%	17.1%	16.4%
Nursing graduates (undergraduate)	176	160	134
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	224	247	147
Six-year graduate rate	N/A	37%	38%
200% graduation rate	N/A	38%	41%
Mean ACT Composite Score (entering class)	21.1	N/A	21.0
Number of MATH Developmental/remedial courses	53	30	0
Number of ENGLISH Developmental/remedial courses	7	7	0
Number of Other Developmental/remedial courses	0	0	0



**Southeastern Louisiana University - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Number of students Enrolled in MATH developmental/remedial courses	666	424	0
Number of students Enrolled in ENGLISH developmental/remedial courses	62	64	0
Number of students Enrolled in Other developmental/remedial	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	70.5%	71.3%	70.2%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	72.7%	73.7%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	379	306	293
Number of Distance Learning Courses with 100% instruction through distance education	731	568	652
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	7,917	6,629	5,420
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	15,266	12,682	13,654
Number of programs offered through 100% distance education: Associate Level	0	0	1
Number of programs offered through 100% distance education: Bachelors Level	2	1	0
Number of programs offered through 100% distance education: Post-Bachelors Level	2	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	1	0	0
Number of instructional faculty	607	602	578
Full-Time Equivalent (FTE) of instructional faculty	518	510	499
Total number of non-instructional staff members in academic colleges	12	13	N/A
Total FTE of non-instructional staff members in academic colleges	12	12	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	57	84
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	57	84



## 620\_9000 — University of Louisiana - Lafayette



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, ULL is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate programs seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. ULL reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, ULL promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

For additional information, see:

[University of Louisiana - Lafayette](#)

## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 43,178,690	\$ 45,215,717	\$ 45,215,717	\$ 44,948,372	\$ 0	\$ (45,215,717)
<b>State General Fund by:</b>						
Total Interagency Transfers	185,000	0	0	0	0	0
Fees and Self-generated Revenues	119,939,525	126,939,525	126,939,525	126,691,894	126,939,525	0
Statutory Dedications	2,441,034	2,731,406	2,731,406	2,655,243	2,655,243	(76,163)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 165,744,249</b>	<b>\$ 174,886,648</b>	<b>\$ 174,886,648</b>	<b>\$ 174,295,509</b>	<b>\$ 129,594,768</b>	<b>\$ (45,291,880)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 131,814,024	\$ 0	\$ 140,168,474	\$ 140,092,311	\$ 0	\$ (140,168,474)
Total Operating Expenses	15,464,913	0	10,197,962	10,197,962	0	(10,197,962)
Total Professional Services	795,866	0	924,058	924,058	0	(924,058)
Total Other Charges	17,669,446	174,886,648	23,062,076	22,547,100	129,594,768	106,532,692
Total Acq & Major Repairs	0	0	534,078	534,078	0	(534,078)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 165,744,249</b>	<b>\$ 174,886,648</b>	<b>\$ 174,886,648</b>	<b>\$ 174,295,509</b>	<b>\$ 129,594,768</b>	<b>\$ (45,291,880)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,441,034	\$ 2,731,406	\$ 2,731,406	\$ 2,655,243	\$ 2,655,243	\$ (76,163)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 45,215,717	\$ 174,886,648	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (45,215,717)	\$ (45,215,717)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (76,163)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 129,594,768	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 129,594,768	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 129,594,768	0	Grand Total Recommended

## Performance Information

**1. (KEY) Increase the fall headcount enrollment by 1.5% from the baseline level of 17,837 in fall 2015 to 18,105 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14630)	16,700	17,519	16,800	16,800	16,800	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14629)	2.07%	7.00%	-5.81%	-5.81%	-5.81%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 76% to 77% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24769)	78.00%	74.40%	78.00%	78.00%	78.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24770)	2.10%	-1.50%	2.00%	2.00%	2.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 64.2% to 64.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24771)	65.00%	64.10%	65.00%	65.00%	65.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24772)	2.60%	1.70%	0.80%	0.80%	0.80%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 54% to 54.5% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24773)	50.00%	45.40%	51.50%	51.50%	51.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24774)	1,278	1,161	2,929	2,929	2,929	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,580 in 2014-15 to 2,680 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26218)	Not Applicable	Not Applicable	2,640	2,640	2,640	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 509 in 2014-15 to 517 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26219)	Not Applicable	Not Applicable	510	510	510	To Be Established



### University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	75	72	18
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	15	10	6
Student headcount - fall (undergraduate, two or more races)	273	302	232
Student headcount - fall (undergraduate, white)	10,831	10,910	10,311
Student headcount - fall (undergraduate, black)	3,258	3,420	3,210
Student headcount - fall (undergraduate, Hispanic)	520	593	830
Student headcount - fall (undergraduate, Asian)	353	355	363
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	340	324	283
Student headcount - fall (undergraduate, unknown)	164	172	974
Student annual full-time equivalent (FTE) (undergraduate)	13,739	14,187	13,776
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	6	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	10	9	16
Student headcount - fall (graduate, white)	1,039	1,061	953
Student headcount - fall (graduate, black)	182	184	163
Student headcount - fall (graduate, Hispanic)	47	49	45
Student headcount - fall (graduate, Asian)	31	30	28
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	336	306	280
Student headcount - fall (graduate, unknown)	33	34	51
Student annual full-time equivalent (FTE) (graduate)	1,228	1,232	1,132
State dollars per FTE (prior year)	\$3,115	\$3,005	\$3,085
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,540	\$10,050	\$10,050
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$22,268	\$23,778	\$20,382
Degrees/award conferred (undergraduate)	2,580	2,861	3,012
Degrees/award conferred (graduate)	509	503	513
Calculated undergraduate award level	18.8%	20.2%	21.9%
Number of completers (undergraduate)	2,555	2,848	2,992
Number of completers (graduate)	509	502	513
Calculated undergraduate completion ratio	18.6%	20.1%	21.7%
Nursing graduates (undergraduate)	378	554	597
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	306	328	252
Alternate Certification - Teaching (Post Bacc Certificate)	36	37	24
Six-year graduate rate	N/A	48%	45%
200% graduation rate	N/A	50%	50%
Mean ACT Composite Score (entering class)	22.5	N/A	22.7
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0



## University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	74.1%	75.0%	68.6%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	71.6%	68.9%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	133	130	147
Number of Distance Learning Courses with 100% instruction through distance education	354	440	406
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,217	3,486	3,184
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	10,170	13,032	12,293
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	3	2	3
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	3	3	5
Number of programs offered through 100% distance education: Doctorate Level	1	0	0
Number of instructional faculty	737	799	815
Full-Time Equivalent (FTE) of instructional faculty	644	681	684
Total number of non-instructional staff members in academic colleges	7	22	N/A
Total FTE of non-instructional staff members in academic colleges	7	22	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	82	91	167
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	82	91	167



## 620\_10A0 — University of New Orleans



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

### Program Description

The University of 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,334,307	\$ 26,562,492	\$ 26,562,492	\$ 26,315,461	\$ 0	\$ (26,562,492)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	65,606,699	69,746,142	69,746,142	69,684,550	69,746,142	0
Statutory Dedications	2,342,652	2,621,321	2,621,321	2,548,228	2,548,228	(73,093)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 95,283,658</b>	<b>\$ 98,929,955</b>	<b>\$ 98,929,955</b>	<b>\$ 98,548,239</b>	<b>\$ 72,294,370</b>	<b>\$ (26,635,585)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 57,976,235	\$ 0	\$ 65,164,878	\$ 65,091,785	\$ 0	\$ (65,164,878)
Total Operating Expenses	15,343,264	0	17,588,471	17,588,471	0	(17,588,471)
Total Professional Services	907,193	0	973,688	973,688	0	(973,688)
Total Other Charges	19,052,201	98,929,955	13,660,446	13,351,823	72,294,370	58,633,924
Total Acq & Major Repairs	2,004,765	0	1,542,472	1,542,472	0	(1,542,472)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 95,283,658</b>	<b>\$ 98,929,955</b>	<b>\$ 98,929,955</b>	<b>\$ 98,548,239</b>	<b>\$ 72,294,370</b>	<b>\$ (26,635,585)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,342,652	\$ 2,621,321	\$ 2,621,321	\$ 2,548,228	\$ 2,548,228	\$ (73,093)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,562,492	\$ 98,929,955	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (26,562,492)	\$ (26,562,492)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (73,093)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 72,294,370	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 72,294,370	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 72,294,370	0	Grand Total Recommended

### Performance Information

**1. (KEY) Increase the fall headcount enrollment by 25% from the baseline level of 8,423 in fall 2015 to 10,500 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15268)	8,800	8,037	8,500	8,500	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15267)	-24.94%	-31.45%	0.91%	0.91%	0.91%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.9 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.1% to 70% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	64.00%	64.10%	66.00%	66.00%	66.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24536)	-4.60%	-4.50%	3.90%	3.90%	3.90%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54.6% to 60% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24537)	52.00%	53.50%	56.00%	56.00%	56.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24538)	-0.40%	1.10%	1.40%	1.40%	1.40%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.25% to 45% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24539)	32.00%	34.90%	40.00%	40.00%	40.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24540)	391	426	408	408	408	To Be Established

**5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,225 in 2014-15 to 1,500 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26222)	Not Applicable	Not Applicable	1,150	1,150	1,150	To Be Established



**6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 660 in 2014-15 to 800 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26223)	Not Applicable	Not Applicable	650	650	650	To Be Established



### University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	27	21	24
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	2	5
Student headcount - fall (undergraduate, two or more races)	254	260	271
Student headcount - fall (undergraduate, white)	3,922	3,539	3,401
Student headcount - fall (undergraduate, black)	1,128	1,029	1,022
Student headcount - fall (undergraduate, Hispanic)	715	757	796
Student headcount - fall (undergraduate, Asian)	588	553	547
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	326	306	284
Student headcount - fall (undergraduate, unknown)	189	134	92
Student annual full-time equivalent (FTE) (undergraduate)	6,077	5,553	5,425
Student headcount - fall (graduate, American Indian or Alaskan Native)	6	7	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	1
Student headcount - fall (graduate, two or more races)	35	33	36
Student headcount - fall (graduate, white)	1,247	1,092	933
Student headcount - fall (graduate, black)	247	238	207
Student headcount - fall (graduate, Hispanic)	125	109	105
Student headcount - fall (graduate, Asian)	68	40	58
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	288	255	216
Student headcount - fall (graduate, unknown)	66	47	35
Student annual full-time equivalent (FTE) (graduate)	1,354	1,143	1,003
State dollars per FTE (prior year)	\$4,258	\$4,674	\$4,673
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,244	\$8,854	\$8,854
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$22,061	\$22,671	\$22,671
Degrees/award conferred (undergraduate)	1,248	1,164	1,182
Degrees/award conferred (graduate)	662	670	543
Calculated undergraduate award level	20.5%	21.0%	21.8%
Number of completers (undergraduate)	1,225	1,133	1,160
Number of completers (graduate)	660	669	543
Calculated undergraduate completion ratio	20.2%	20.4%	21.4%
Education completers - traditional route (undergraduate)	48	39	40
Six-year graduate rate	N/A	34%	35%
200% graduation rate	N/A	39%	37%
Mean ACT Composite Score (entering class)	22.4	N/A	21.8
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0



### University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students	69.2%	63.6%	64.2%
1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	63.5%	58.9%	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	43	51	72
Number of Distance Learning Courses with 100% instruction through distance education	233	259	355
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	628	690	1,060
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,974	7,253	8,786
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	1	1
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	1	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	380	380	384
Full-Time Equivalent (FTE) of instructional faculty	309	300	303
Total number of non-instructional staff members in academic colleges	20	18	N/A
Total FTE of non-instructional staff members in academic colleges	20	17	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	121	113	124
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	120	113	124



## 19A-649 — LA Community & Technical Colleges System



### Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consist of 2 regionally accredited Technical Colleges with 5 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consist of 2 regionally accredited Technical Colleges with 5 campuses), and the LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

The LCTCS embraces economic development as an integral part of its mission and provides leadership to have its colleges match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.

For additional information, see:

[LA Community & Technical Colleges System](#)

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



## LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 113,868,249	\$ 116,754,509	\$ 116,754,509	\$ 115,968,752	\$ 0	\$ (116,754,509)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	155,934,856	170,143,136	170,143,136	170,088,818	170,143,136	0
Statutory Dedications	15,607,625	16,068,531	16,068,531	15,964,213	15,964,213	(104,318)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 285,410,730</b>	<b>\$ 302,966,176</b>	<b>\$ 302,966,176</b>	<b>\$ 302,021,783</b>	<b>\$ 186,107,349</b>	<b>\$ (116,858,827)</b>
<b>Expenditures &amp; Request:</b>						
LCTCS Board of Supervisors	\$ 16,990,194	\$ 17,099,163	\$ 17,099,163	\$ 17,094,699	\$ 10,000,000	\$ (7,099,163)
Baton Rouge Community College	35,071,716	38,105,125	38,100,098	37,985,981	23,645,816	(14,454,282)
Delgado Community College	76,410,594	80,509,756	80,509,756	80,279,840	54,953,702	(25,556,054)
Nunez Community College	9,123,153	9,639,383	9,639,383	9,647,800	6,016,534	(3,622,849)
Bossier Parish Community College	30,416,495	35,266,942	35,266,942	35,152,298	24,408,577	(10,858,365)
South Louisiana Community College	29,017,965	28,774,902	28,774,902	28,655,272	16,426,407	(12,348,495)
River Parishes Community College	8,076,251	8,968,436	8,973,463	8,991,388	5,637,730	(3,335,733)
Louisiana Delta Community College	16,741,146	17,379,016	17,379,016	17,312,070	10,022,908	(7,356,108)
Louisiana Technical College	16,584,558	14,709,459	14,639,909	14,505,175	6,304,128	(8,335,781)
SOWELA Technical Community College	16,567,136	17,694,558	17,694,558	17,654,754	9,969,679	(7,724,879)
L.E. Fletcher Technical Community College	8,512,718	9,574,410	9,574,410	9,491,515	6,163,922	(3,410,488)
Northshore Technical Community College	11,925,653	13,228,238	13,228,238	13,197,667	7,823,816	(5,404,422)
Central Louisiana Technical Community College	8,706,748	10,730,643	10,800,193	10,764,936	4,734,130	(6,066,063)
LCTCSOnline	1,266,403	1,286,145	1,286,145	1,288,388	0	(1,286,145)
<b>Total Expenditures &amp; Request</b>	<b>\$ 285,410,730</b>	<b>\$ 302,966,176</b>	<b>\$ 302,966,176</b>	<b>\$ 302,021,783</b>	<b>\$ 186,107,349</b>	<b>\$ (116,858,827)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

### Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana’s workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

### LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,990,194	\$ 7,099,163	\$ 7,099,163	\$ 7,094,699	\$ 0	\$ (7,099,163)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 16,990,194	\$ 17,099,163	\$ 17,099,163	\$ 17,094,699	\$ 10,000,000	\$ (7,099,163)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,984,246	\$ 0	\$ 4,073,676	\$ 4,073,676	\$ 0	\$ (4,073,676)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,005,948	17,099,163	13,025,487	13,021,023	10,000,000	(3,025,487)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 16,990,194	\$ 17,099,163	\$ 17,099,163	\$ 17,094,699	\$ 10,000,000	\$ (7,099,163)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,099,163	\$ 17,099,163	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (7,099,163)	\$ (7,099,163)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 10,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 10,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

### 1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 66,030 in fall 2015 to 69,332 by fall 2020.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15098)	74,270	61,078	66,373	66,373	62,306	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15097)	0.70%	-7.69%	-15.50%	-15.50%	-5.70%	To Be Established

### 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 51% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24777)	46.00%	51.40%	52.70%	52.70%	51.90%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24778)	1.00%	0.30%	5.00%	5.00%	0.30%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 75% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24779)	72.60%	74.34%	75.50%	75.50%	74.72%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24780)	4.62%	-0.90%	5.00%	5.00%	-0.50%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 18% to 19% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24781)	9.20%	16.10%	9.75%	9.75%	18.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24782)	2,762	1,896	2,776	2,776	1,934	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 6,191 in 2014-15 to 6,346 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Certificates (LAPAS CODE - 24783)	Not Applicable	5,677	6,241	6,241	5,737	To Be Established





**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,475 in 2014-15 to 2,599 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26196)	Not Applicable	2,364	2,561	2,561	2,424	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 4,330 in 2014-15 to 4,589 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26197)	Not Applicable	4,339	4,670	4,670	4,440	To Be Established



### Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
System wide fall student headcount enrollment (total)	72,314	66,030	61,059
Student enrollment (American Indian or Alaskan Native)	631	519	488
Student enrollment (Native Hawaiian or other Pacific Islander)	98	87	75
Student enrollment (two or more races)	1,262	1,302	1,344
Student enrollment (white)	31,698	29,243	27,517
Student enrollment (black)	27,704	25,291	23,479
Student enrollment (Hispanic)	3,554	3,342	3,201
Student enrollment (Asian)	1,129	1,056	989
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	547	580	495
Student enrollment (unknown)	5,691	4,610	3,471
Percentage that are Louisiana Residents (Student Headcount)	96.50%	97.00%	88.73%
Systemwide completers - Certificate (white)	4,472	4,618	4,343
Systemwide completers - Certificate (black)	2,938	2,807	2,618
Systemwide completers - Certificate (Hispanic)	324	377	308
Systemwide completers - Certificate (Asian)	143	103	126
Systemwide completers - Certificate (other minority)	202	235	232
Systemwide completers - Certificate (foreign/non-resident)	49	49	57
Systemwide completers - Certificate (unknown)	302	283	240
Systemwide completers - Associate's Degree (white)	2,430	2,613	2,484
Systemwide completers - Associate's Degree (black)	1,211	1,279	1,239
Systemwide completers - Associate's Degree (Hispanic)	271	241	237
Systemwide completers - Associate's Degree (Asian)	109	100	87
Systemwide completers - Associate's Degree (other minority)	108	137	115
Systemwide completers - Associate's Degree (foreign/non-resident)	34	38	37
Systemwide completers - Associate's Degree (unknown)	175	168	149
System wide completers (Education)	37	32	22
Percentage who are Louisiana residents (Education)	94.60%	94.00%	95.00%
System wide completers (Nursing)	443	1,083	989
Percentage who are Louisiana residents (Nursing)	97.50%	97.00%	97.00%
System wide distance learning courses with 50% to 99% instruction through distance education	199	249	348
System wide distance learning courses with 100% instruction through distance education	2,530	2,826	4,203
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	2,979	4,160	5,095
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	43,312	48,674	63,563
System wide number of programs offered through 100% distance education: Associate level	24	21	26
System wide number of MATH Developmental/remedial courses	1,597	673	672



**Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
System wide number of ENGLISH Developmental/remedial courses	810	385	310
System wide number of OTHER Developmental/remedial courses	N/A	N/A	N/A
System wide number of students Enrolled in MATH developmental/remedial courses	28,357	13,525	13,822
System wide number of students Enrolled in ENGLISH developmental/remedial courses	11,127	5,857	5,424
System wide number of students Enrolled in OTHER developmental/remedial courses	N/A	N/A	N/A
System wide Number of instructional faculty	3,092	852	2,893
System wide Full-Time Equivalent (FTE) of instructional faculty	1,897	675	1,802
System wide number of non-instructional staff members in academic colleges	120	39	N/A
System wide FTE of non-instructional staff members in academic colleges	117	39	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	225	86	179
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	224	86	179



## 649\_2000 — Baton Rouge Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

### Program Description

The Baton Rouge Community College (BRCC) is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer of credits, certificates, and associate degrees.

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,605,686	\$ 14,432,889	\$ 14,432,889	\$ 14,373,474	\$ 0	\$ (14,432,889)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,775,902	22,900,000	22,900,000	22,866,691	22,900,000	0
Statutory Dedications	690,128	772,236	767,209	745,816	745,816	(21,393)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 35,071,716	\$ 38,105,125	\$ 38,100,098	\$ 37,985,981	\$ 23,645,816	\$ (14,454,282)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 29,752,567	\$ 0	\$ 30,794,317	\$ 30,772,924	\$ 0	\$ (30,794,317)
Total Operating Expenses	3,603,138	0	5,640,762	5,640,762	0	(5,640,762)
Total Professional Services	109,419	0	178,503	178,503	0	(178,503)
Total Other Charges	1,398,073	38,105,125	1,425,261	1,332,537	23,645,816	22,220,555
Total Acq & Major Repairs	208,519	0	61,255	61,255	0	(61,255)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 35,071,716	\$ 38,105,125	\$ 38,100,098	\$ 37,985,981	\$ 23,645,816	\$ (14,454,282)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 690,128	\$ 772,236	\$ 767,209	\$ 745,816	\$ 745,816	\$ (21,393)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (5,027)	0	Mid-Year Adjustments (BA-7s):
\$ 14,432,889	\$ 38,100,098	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (14,432,889)	\$ (14,432,889)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (21,393)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 23,645,816	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 23,645,816	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 23,645,816	0	<b>Grand Total Recommended</b>

### Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 9,273 in fall 2015 to 9,366 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15076)	12,989	8,499	9,311	9,311	8,542	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15077)	2.00%	-6.58%	0.40%	0.40%	0.30%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 42.1% to 43.1% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24785)	41.30%	43.00%	42.50%	42.50%	42.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24786)	1.40%	1.00%	0.40%	0.40%	0.40%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.9% to 74.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24787)	77.07%	73.50%	74.30%	74.30%	74.67%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788)	1.00%	0.60%	0.40%	0.40%	0.40%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.6% to 13.6% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24789)	4.10%	10.50%	13.00%	13.00%	13.06%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24790)	57	123	130	130	131	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 1,596 in 2014-15 to 1,612 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24791)	Not Applicable	1,929	1,602	1,602	1,607	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 266 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26211)	Not Applicable	187	268	268	269	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 436 in 2014-15 to 440 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26213)	Not Applicable	433	438	438	440	To Be Established



**Baton Rouge Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	46	30	29
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	13	12	8
Student headcount - fall (undergraduate, two or more races)	194	184	189
Student headcount - fall (undergraduate, white)	3,993	3,570	3,350
Student headcount - fall (undergraduate, black)	4,689	4,108	3,711
Student headcount - fall (undergraduate, Hispanic)	316	339	372
Student headcount - fall (undergraduate, Asian)	175	145	154
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	161	141	105
Student headcount - fall (undergraduate, unknown)	1,111	744	579
Student annual full-time equivalent (FTE) (undergraduate)	7,142	6,254	5,601
State dollars per FTE (prior year)	\$2,138	\$2,424	\$2,750
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,178	\$4,346	\$4,346
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,256	\$8,424	\$8,424
Degrees/award conferred (undergraduate)	2,298	1,961	2,302
Calculated undergraduate award level	32.20%	31.40%	41.10%
Number of completers (undergraduate)	2,037	1,744	1,926
Calculated undergraduate completion ratio	28.50%	27.90%	34.40%
Nursing graduates (undergraduate)	0	48	36
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	3	4
Three-year graduate rate	N/A	13.00%	18.00%
200% graduation rate	N/A	20.00%	16.00%
Mean ACT Composite Score (entering class)	17.7	17.7	17.7
Number of MATH Developmental/remedial courses	193	92	92
Number of ENGLISH Developmental/remedial courses	66	38	41
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	5,191	2,281	2,150
Number of students Enrolled in ENGLISH developmental/remedial courses	1,396	771	823
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	2	17	19
Number of Distance Learning Courses with 100% instruction through distance education	104	171	272
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	28	427	487
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,793	4,210	6,215
Number of programs offered through 100% distance education: Associate Level	0	0	2
Number of instructional faculty	476	444	411



**Baton Rouge Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	278	263	233
Total number of non-instructional staff members in academic colleges	10	7	N/A
Total FTE of non-instructional staff members in academic colleges	10	7	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	27	27	34
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	27	27	34



## 649\_3000 — Delgado Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

### Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

### Delgado Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,753,314	\$ 25,533,593	\$ 25,533,593	\$ 25,333,452	\$ 0	\$ (25,533,593)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	50,167,842	53,369,198	53,369,198	53,361,884	53,369,198	0
Statutory Dedications	1,489,438	1,606,965	1,606,965	1,584,504	1,584,504	(22,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 76,410,594</b>	<b>\$ 80,509,756</b>	<b>\$ 80,509,756</b>	<b>\$ 80,279,840</b>	<b>\$ 54,953,702</b>	<b>\$ (25,556,054)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 61,247,523	\$ 0	\$ 64,495,309	\$ 64,458,817	\$ 0	\$ (64,495,309)
Total Operating Expenses	8,919,259	0	9,863,936	9,863,936	0	(9,863,936)



## Delgado Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	1,415,709	0	1,448,217	1,448,217	0	(1,448,217)
Total Other Charges	4,220,759	80,509,756	4,047,294	3,853,870	54,953,702	50,906,408
Total Acq & Major Repairs	607,344	0	655,000	655,000	0	(655,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,410,594</b>	<b>\$ 80,509,756</b>	<b>\$ 80,509,756</b>	<b>\$ 80,279,840</b>	<b>\$ 54,953,702</b>	<b>\$ (25,556,054)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,169,538	\$ 1,308,685	\$ 1,308,685	\$ 1,272,193	\$ 1,272,193	\$ (36,492)
Orleans Parish Excellence Fund	319,900	298,280	298,280	312,311	312,311	14,031

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,533,593	\$ 80,509,756	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	14,031	0	Adjust Statutory Dedications from the Orleans Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections for Delgado Community College.



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

General Fund	Total Amount	Table of Organization	Description
(25,533,593)	(25,533,593)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(36,492)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 54,953,702	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 54,953,702	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 54,953,702	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Increase the fall headcount enrollment by 21.6% from the baseline level of 16,520 in fall 2015 to 20,088 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15066)	18,698	15,455	17,947	17,947	16,813	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15064)	12.00%	-14.70%	8.60%	8.60%	1.80%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 48.6% to 51.2% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24793)	56.40%	48.50%	49.60%	49.60%	49.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24794)	0.40%	-3.90%	1.00%	1.00%	0.90%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 78.6% to 79.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24795)	81.80%	75.00%	79.00%	79.00%	75.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796)	4.00%	-7.40%	0.40%	0.40%	-3.20%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 11.3% to 14% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24797)	10.00%	4.00%	12.40%	12.40%	5.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24798)	256	79	246	246	99	To Be Established

**5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 920 in 2014-15 to 920 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24799)	Not Applicable	1,044	920	920	920	To Be Established



**6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 82 in 2014-15 to 82 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26214)	Not Applicable	100	82	82	82	To Be Established

**7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 1,333 in 2014-15 to 1,333 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26215)	Not Applicable	1,269	1,333	1,333	1,333	To Be Established



**Delgado Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	77	82	76
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	20	17	16
Student headcount - fall (undergraduate, two or more races)	397	420	397
Student headcount - fall (undergraduate, white)	5,641	5,327	4,941
Student headcount - fall (undergraduate, black)	8,022	7,652	7,374
Student headcount - fall (undergraduate, Hispanic)	1,535	1,449	1,433
Student headcount - fall (undergraduate, Asian)	539	516	473
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	249	260	258
Student headcount - fall (undergraduate, unknown)	1,115	797	487
Student annual full-time equivalent (FTE) (undergraduate)	11,583	10,690	9,589
State dollars per FTE (prior year)	\$2,312	\$2,518	\$2,755
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,980	\$4,149	\$4,149
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,270	\$8,438	\$8,438
Degrees/award conferred (undergraduate)	2,376	2,691	2,485
Calculated undergraduate award level	20.50%	25.20%	25.90%
Number of completers (undergraduate)	2,352	2,654	2,434
Calculated undergraduate completion ratio	18.80%	24.80%	25.40%
Nursing graduates (undergraduate)	0	352	269
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	3	5
Three-year graduate rate	N/A	11.00%	11.00%
200% graduation rate	N/A	15.00%	15.00%
Mean ACT Composite Score (entering class)	16.7	16.6	16.6
Number of MATH Developmental/remedial courses	396	186	175
Number of ENGLISH Developmental/remedial courses	270	144	90
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	9,363	4,231	3,852
Number of students Enrolled in ENGLISH developmental/remedial courses	4,395	2,086	1,585
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	5
Number of Distance Learning Courses with 100% instruction through distance education	662	732	836
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	79
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	16,696	17,605	19,164
Number of programs offered through 100% distance education: Associate Level	5	2	3
Number of instructional faculty	818	839	802



**Delgado Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	520	532	509
Total number of non-instructional staff members in academic colleges	19	19	N/A
Total FTE of non-instructional staff members in academic colleges	19	19	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	18	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	18	38



## 649\_4000 — Nunez Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.

### Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

- I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions.
- II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment.
- III. General education courses that transfer to senior institutions.
- IV. A program of development education for students who need to strengthen their academic backgrounds.
- V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs.
- VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VII. Opportunities for gaining basic and general understanding of ethics.
- VIII. Instructional options that include technologies and distance learning components that prepares students for careers in the 21st century.
- IX. Continuing (or community) education courses and services that meet the needs of students and the community.



For additional information, see:

[Nunez Community College](#)

## Nunez Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,390,207	\$ 3,618,662	\$ 3,618,662	\$ 3,631,169	\$ 0	\$ (3,618,662)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,598,758	5,870,568	5,870,568	5,870,665	5,870,568	0
Statutory Dedications	134,188	150,153	150,153	145,966	145,966	(4,187)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,123,153</b>	<b>\$ 9,639,383</b>	<b>\$ 9,639,383</b>	<b>\$ 9,647,800</b>	<b>\$ 6,016,534</b>	<b>\$ (3,622,849)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,722,331	\$ 0	\$ 8,079,624	\$ 8,075,437	\$ 0	\$ (8,079,624)
Total Operating Expenses	830,500	0	985,161	985,161	0	(985,161)
Total Professional Services	44,531	0	31,186	31,186	0	(31,186)
Total Other Charges	427,150	9,639,383	413,349	425,953	6,016,534	5,603,185
Total Acq & Major Repairs	98,641	0	130,063	130,063	0	(130,063)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,123,153</b>	<b>\$ 9,639,383</b>	<b>\$ 9,639,383</b>	<b>\$ 9,647,800</b>	<b>\$ 6,016,534</b>	<b>\$ (3,622,849)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 134,188	\$ 150,153	\$ 150,153	\$ 145,966	\$ 145,966	\$ (4,187)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,618,662	\$ 9,639,383	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,618,662)	\$ (3,618,662)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (4,187)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 6,016,534	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,016,534	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 6,016,534	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall headcount enrollment by 7.7% from the baseline level of 2,269 in fall 2015 to 2,444 by fall 2020.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15050)	2,387	2,586	2,418	2,418	2,444	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15051)	5.20%	13.97%	6.60%	6.60%	7.70%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 50% to 51.2% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24801)	51.00%	48.86%	51.20%	51.20%	51.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24802)	1.00%	-2.28%	1.20%	1.20%	1.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 67.2% to 67.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24803)	67.52%	73.20%	67.60%	67.60%	67.90%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24804)	0.32%	2.95%	0.40%	0.40%	0.70%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.1% to 13.1% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24805)	12.90%	16.39%	13.10%	13.10%	13.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24806)	24	30	24	24	20	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 52 in 2014-15 to 64 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24807)	Not Applicable	135	62	62	64	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 34 in 2014-15 to 38 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26220)	Not Applicable	24	38	38	38	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 126 in 2014-15 to 137 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26221)	Not Applicable	212	134	134	137	To Be Established



**Nunez Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	17	14	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	4	4
Student headcount - fall (undergraduate, two or more races)	63	63	64
Student headcount - fall (undergraduate, white)	1,057	1,086	1,193
Student headcount - fall (undergraduate, black)	1,008	889	962
Student headcount - fall (undergraduate, Hispanic)	141	152	169
Student headcount - fall (undergraduate, Asian)	69	49	58
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	6	5	12
Student headcount - fall (undergraduate, unknown)	251	367	109
Student annual full-time equivalent (FTE) (undergraduate)	1,536	1,526	1,374
State dollars per FTE (prior year)	\$2,251	\$2,252	\$2,580
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,944	\$4,103	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,443	\$7,602	\$7,602
Degrees/award conferred (undergraduate)	419	458	371
Calculated undergraduate award level	27.30%	30.00%	27.00%
Number of completers (undergraduate)	410	454	363
Calculated undergraduate completion ratio	26.70%	29.80%	26.40%
Nursing graduates (undergraduate)	0	24	20
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	8	2
Three-year graduate rate	N/A	12.00%	9.00%
200% graduation rate	N/A	14.00%	17.00%
Mean ACT Composite Score (entering class)	17.5	17.1	17.1
Number of MATH Developmental/remedial courses	32	17	28
Number of ENGLISH Developmental/remedial courses	22	11	9
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	579	294	506
Number of students Enrolled in ENGLISH developmental/remedial courses	349	196	173
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	8	38	107
Number of Distance Learning Courses with 100% instruction through distance education	111	130	182
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	104	510	1,511
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,384	2,001	2,864
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	102	98	101





**Nunez Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	55	63	62
Total number of non-instructional staff members in academic colleges	32	2	N/A
Total FTE of non-instructional staff members in academic colleges	32	2	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	7	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	7	8



## 649\_5000 — Bossier Parish Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.

### Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

The goals of BPCC are:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,441,123	\$ 10,847,513	\$ 10,847,513	\$ 10,757,091	\$ 0	\$ (10,847,513)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,627,577	24,030,255	24,030,255	24,016,885	24,030,255	0
Statutory Dedications	347,795	389,174	389,174	378,322	378,322	(10,852)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,416,495</b>	<b>\$ 35,266,942</b>	<b>\$ 35,266,942</b>	<b>\$ 35,152,298</b>	<b>\$ 24,408,577</b>	<b>\$ (10,858,365)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,179,156	\$ 0	\$ 23,903,867	\$ 23,893,015	\$ 0	\$ (23,903,867)
Total Operating Expenses	3,444,919	0	5,427,274	5,427,274	0	(5,427,274)
Total Professional Services	495,204	0	985,900	985,900	0	(985,900)
Total Other Charges	4,219,485	35,266,942	4,656,491	4,552,699	24,408,577	19,752,086
Total Acq & Major Repairs	77,731	0	293,410	293,410	0	(293,410)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,416,495</b>	<b>\$ 35,266,942</b>	<b>\$ 35,266,942</b>	<b>\$ 35,152,298</b>	<b>\$ 24,408,577</b>	<b>\$ (10,858,365)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 347,795	\$ 389,174	\$ 389,174	\$ 378,322	\$ 378,322	\$ (10,852)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,847,513	\$ 35,266,942	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (10,847,513)	\$ (10,847,513)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (10,852)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 24,408,577	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,408,577	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 24,408,577	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall headcount enrollment by 12% from the baseline level of 6,623 in fall 2015 to 7,418 by fall 2020.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15038)	9,817	6,043	6,941	6,941	7,020	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15040)	24.00%	-23.70%	4.80%	4.80%	6.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53% to 55% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24809)	56.40%	42.20%	53.80%	53.80%	54.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24810)	5.10%	-8.80%	0.80%	0.80%	1.20%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24811)	75.30%	82.70%	74.20%	74.20%	74.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24812)	2.30%	8.30%	1.20%	1.20%	1.80%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 13% to 18% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24813)	13.00%	10.90%	15.00%	15.00%	16.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24814)	159	127	169	169	144	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 355 in 2014-15 to 390 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24815)	Not Applicable	378	370	370	376	To Be Established





**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 35 in 2014-15 to 39 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26224)	Not Applicable	38	37	37	37	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 712 in 2014-15 to 790 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26225)	Not Applicable	776	741	741	755	To Be Established



**Bossier Parish Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	77	71	74
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	17	19	18
Student headcount - fall (undergraduate, two or more races)	163	162	199
Student headcount - fall (undergraduate, white)	3,733	3,371	3,266
Student headcount - fall (undergraduate, black)	3,540	2,594	2,556
Student headcount - fall (undergraduate, Hispanic)	533	382	280
Student headcount - fall (undergraduate, Asian)	46	54	43
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	17	14	18
Student headcount - fall (undergraduate, unknown)	454	372	220
Student annual full-time equivalent (FTE) (undergraduate)	5,858	6,764	4,426
State dollars per FTE (prior year)	\$1,861	\$1,603	\$2,450
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,971	\$4,139	\$4,139
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,648	\$8,816	\$8,816
Degrees/award conferred (undergraduate)	1,105	1,078	1,032
Calculated undergraduate award level	18.90%	15.90%	23.30%
Number of completers (undergraduate)	1,102	1,072	1,026
Calculated undergraduate completion ratio	18.80%	15.80%	23.20%
Nursing graduates (undergraduate)	0	52	57
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	4	8
Three-year graduate rate	N/A	11.00%	11.00%
200% graduation rate	N/A	13.00%	12.00%
Mean ACT Composite Score (entering class)	16.8	17.2	17.2
Number of MATH Developmental/remedial courses	237	93	78
Number of ENGLISH Developmental/remedial courses	104	42	31
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	5,008	1,944	1,757
Number of students Enrolled in ENGLISH developmental/remedial courses	1,709	628	708
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	158	117	77
Number of Distance Learning Courses with 100% instruction through distance education	611	637	566
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,248	1,902	1,026
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	13,242	14,096	13,523
Number of programs offered through 100% distance education: Associate Level	8	8	6
Number of instructional faculty	367	344	285



**Bossier Parish Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	184	175	159
Total number of non-instructional staff members in academic colleges	10	10	N/A
Total FTE of non-instructional staff members in academic colleges	10	10	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	5



## 649\_6000 — South Louisiana Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

### Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

### South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,044,134	\$ 12,329,806	\$ 12,329,806	\$ 12,228,865	\$ 0	\$ (12,329,806)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	16,374,846	15,774,846	15,774,846	15,774,846	15,774,846	0
Statutory Dedications	598,985	670,250	670,250	651,561	651,561	(18,689)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,017,965</b>	<b>\$ 28,774,902</b>	<b>\$ 28,774,902</b>	<b>\$ 28,655,272</b>	<b>\$ 16,426,407</b>	<b>\$ (12,348,495)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,106,027	\$ 0	\$ 20,977,670	\$ 20,958,981	\$ 0	\$ (20,977,670)
Total Operating Expenses	4,425,405	0	5,434,413	5,434,413	0	(5,434,413)
Total Professional Services	1,180,342	0	1,147,850	1,147,850	0	(1,147,850)
Total Other Charges	965,005	28,774,902	1,045,785	944,844	16,426,407	15,380,622
Total Acq & Major Repairs	1,341,186	0	169,184	169,184	0	(169,184)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,017,965</b>	<b>\$ 28,774,902</b>	<b>\$ 28,774,902</b>	<b>\$ 28,655,272</b>	<b>\$ 16,426,407</b>	<b>\$ (12,348,495)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 598,985	\$ 670,250	\$ 670,250	\$ 651,561	\$ 651,561	\$ (18,689)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,329,806	\$ 28,774,902	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (12,329,806)	\$ (12,329,806)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (18,689)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 16,426,407	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 16,426,407	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 16,426,407	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall headcount enrollment by .6% from the baseline level of 6,958 in fall 2015 to 7,000 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15022)	6,332	6,396	6,975	6,975	7,000	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15023)	-14.00%	-13.00%	0.20%	0.20%	0.60%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53.1% to 53.6% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24818)	55.00%	42.60%	53.30%	53.30%	52.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24819)	2.00%	-9.40%	0.20%	0.20%	-0.30%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 78.4% to 78.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25150)	77.00%	71.20%	78.60%	78.60%	74.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25151)	2.00%	-2.80%	0.20%	0.20%	-4.10%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 24.1% to 26% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24820)	23.00%	19.90%	24.90%	24.90%	26.80%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24821)	266	233	288	288	400	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 926 in 2014-15 to 930 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24822)	Not Applicable	593	928	928	700	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 416 in 2014-15 to 425 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26229)	Not Applicable	346	418	418	420	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 374 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26230)	Not Applicable	506	385	385	535	To Be Established



**South Louisiana Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	31	32	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	3	7
Student headcount - fall (undergraduate, two or more races)	113	122	114
Student headcount - fall (undergraduate, white)	3,317	3,475	3,320
Student headcount - fall (undergraduate, black)	2,203	2,640	2,345
Student headcount - fall (undergraduate, Hispanic)	194	211	189
Student headcount - fall (undergraduate, Asian)	113	147	128
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	53	49	56
Student headcount - fall (undergraduate, unknown)	301	279	205
Student annual full-time equivalent (FTE) (undergraduate)	4,369	4,909	4,495
State dollars per FTE (prior year)	\$2,993	\$2,645	\$2,833
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,041	\$4,185	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,646	\$7,790	\$7,790
Degrees/award conferred (undergraduate)	1,796	1,499	1,462
Calculated undergraduate award level	41.10%	30.50%	32.50%
Number of completers (undergraduate)	1,716	1,497	1,445
Calculated undergraduate completion ratio	39.30%	30.50%	32.10%
Nursing graduates (undergraduate)	0	113	142
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	22.00%	24.00%
200% graduation rate	N/A	25.00%	26.00%
Mean ACT Composite Score (entering class)	17.4	17.4	17.4
Number of MATH Developmental/remedial courses	157	77	80
Number of ENGLISH Developmental/remedial courses	79	43	47
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,956	1,515	1,464
Number of students Enrolled in ENGLISH developmental/remedial courses	907	838	819
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	15	39	97
Number of Distance Learning Courses with 100% instruction through distance education	38	60	340
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	314	674	1,416
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	820	664	2,729
Number of programs offered through 100% distance education: Associate Level	0	0	1
Number of instructional faculty	250	281	277



**South Louisiana Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	165	162	167
Total number of non-instructional staff members in academic colleges	5	6	N/A
Total FTE of non-instructional staff members in academic colleges	5	6	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	30	31	21
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	30	31	21



## 649\_7000 — River Parishes Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

### Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.
- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and

retraining of faculty, staff, and administrators at RPCC.

- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

## River Parishes Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,140,591	\$ 3,331,782	\$ 3,331,782	\$ 3,353,629	\$ 0	\$ (3,331,782)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,813,536	5,500,000	5,500,000	5,500,029	5,500,000	0
Statutory Dedications	122,124	136,654	141,681	137,730	137,730	(3,951)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,076,251</b>	<b>\$ 8,968,436</b>	<b>\$ 8,973,463</b>	<b>\$ 8,991,388</b>	<b>\$ 5,637,730</b>	<b>\$ (3,335,733)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,583,305	\$ 0	\$ 6,947,929	\$ 6,943,978	\$ 0	\$ (6,947,929)
Total Operating Expenses	2,023,752	0	1,496,000	1,496,000	0	(1,496,000)
Total Professional Services	280,974	0	340,000	340,000	0	(340,000)
Total Other Charges	188,220	8,968,436	189,534	211,410	5,637,730	5,448,196
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,076,251</b>	<b>\$ 8,968,436</b>	<b>\$ 8,973,463</b>	<b>\$ 8,991,388</b>	<b>\$ 5,637,730</b>	<b>\$ (3,335,733)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 122,124	\$ 136,654	\$ 141,681	\$ 137,730	\$ 137,730	\$ (3,951)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,027	0	Mid-Year Adjustments (BA-7s):
\$ 3,331,782	\$ 8,973,463	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,331,782)	\$ (3,331,782)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (3,951)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 5,637,730	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,637,730	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 5,637,730	0	Grand Total Recommended





## Performance Information

### 1. (KEY) Increase the fall headcount enrollment by .5% from the baseline level of 1,957 in fall 2015 to 1,967 by fall 2020.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15008)	3,238	1,980	1,961	1,961	2,009	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15010)	79.00%	1.17%	0.20%	0.20%	0.50%	To Be Established

### 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 52.5% to 53.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24824)	47.00%	49.10%	52.90%	52.90%	50.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24825)	2.00%	6.92%	0.40%	0.40%	0.10%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 79.8% to 80.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24826)	80.00%	77.14%	74.40%	74.40%	74.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24827)	23.00%	4.00%	0.20%	0.20%	0.20%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 16.5% to 17.5% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24828)	7.20%	17.00%	16.90%	16.90%	17.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24829)	26	28	55	55	55	To Be Established

**5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 282 in 2014-15 to 282 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24830)	Not Applicable	129	282	282	282	To Be Established



**6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 41 in 2014-15 to 41 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26234)	Not Applicable	50	41	41	41	To Be Established

**7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 199 in 2014-15 to 199 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26235)	Not Applicable	151	199	199	199	To Be Established



**River Parishes Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	3	7	10
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	8	4
Student headcount - fall (undergraduate, two or more races)	25	24	26
Student headcount - fall (undergraduate, white)	1,169	1,116	1,099
Student headcount - fall (undergraduate, black)	689	677	653
Student headcount - fall (undergraduate, Hispanic)	84	87	76
Student headcount - fall (undergraduate, Asian)	8	5	12
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	6	4	3
Student headcount - fall (undergraduate, unknown)	34	29	97
Student annual full-time equivalent (FTE) (undergraduate)	1,246	1,354	1,225
State dollars per FTE (prior year)	\$2,734	\$2,500	\$2,678
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,911	\$4,079	\$4,079
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,425	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	531	368	335
Calculated undergraduate award level	42.60%	27.20%	27.30%
Number of completers (undergraduate)	523	362	328
Calculated undergraduate completion ratio	42.00%	26.70%	26.80%
Nursing graduates (undergraduate)	0	17	21
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	7	1
Three-year graduate rate	N/A	17.00%	21.00%
200% graduation rate	N/A	7.00%	17.00%
Mean ACT Composite Score (entering class)	17.7	17.7	17.7
Number of MATH Developmental/remedial courses	30	17	17
Number of ENGLISH Developmental/remedial courses	24	11	10
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	717	350	347
Number of students Enrolled in ENGLISH developmental/remedial courses	338	176	152
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	115	115	88
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,349	1,538	1,331
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	71	73	71

**River Parishes Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	45	49	47
Total number of non-instructional staff members in academic colleges	2	2	N/A
Total FTE of non-instructional staff members in academic colleges	2	2	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	5	5



## 649\_8000 — Louisiana Delta Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

### Program Description

Louisiana Delta Community College (LDCC) will offer quality instruction and services to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, workforce development, continuing education and various community and outreach services. The college will provide these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

### Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,514,939	\$ 7,344,573	\$ 7,344,573	\$ 7,288,803	\$ 0	\$ (7,344,573)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,856,501	9,620,751	9,620,751	9,621,110	9,620,751	0





## Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	369,706	413,692	413,692	402,157	402,157	(11,535)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,741,146</b>	<b>\$ 17,379,016</b>	<b>\$ 17,379,016</b>	<b>\$ 17,312,070</b>	<b>\$ 10,022,908</b>	<b>\$ (7,356,108)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,091,040	\$ 0	\$ 13,286,000	\$ 13,274,465	\$ 0	\$ (13,286,000)
Total Operating Expenses	2,426,787	0	2,536,800	2,536,800	0	(2,536,800)
Total Professional Services	122,623	0	130,000	130,000	0	(130,000)
Total Other Charges	1,028,634	17,379,016	1,376,216	1,320,805	10,022,908	8,646,692
Total Acq & Major Repairs	72,062	0	50,000	50,000	0	(50,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,741,146</b>	<b>\$ 17,379,016</b>	<b>\$ 17,379,016</b>	<b>\$ 17,312,070</b>	<b>\$ 10,022,908</b>	<b>\$ (7,356,108)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 369,706	\$ 413,692	\$ 413,692	\$ 402,157	\$ 402,157	\$ (11,535)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,344,573	\$ 17,379,016	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (7,344,573)	\$ (7,344,573)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (11,535)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 10,022,908	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,022,908	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 10,022,908	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,656 in fall 2015 to 4,288 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14867)	4,234	3,499	3,683	3,683	3,720	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14865)	2.00%	-0.04%	1.00%	1.00%	6.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46% to 46.5% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24832)	46.40%	45.00%	46.10%	46.10%	46.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24833)	5.60%	4.00%	0.10%	0.10%	1.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.3% to 72.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24834)	66.40%	71.00%	73.10%	73.10%	72.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24835)	0.10%	1.00%	0.10%	0.10%	1.80%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 2% to 7% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24836)	12.10%	8.00%	2.50%	2.50%	0.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24837)	10	34	25	25	20	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 442 in 2014-15 to 469 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 24838)	Not Applicable	326	446	446	400	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 189 in 2014-15 to 201 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26244)	Not Applicable	166	191	191	184	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 211 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26245)	Not Applicable	225	213	213	230	To Be Established



**Louisiana Delta Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	13	12	8
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	3	5
Student headcount - fall (undergraduate, two or more races)	43	44	60
Student headcount - fall (undergraduate, white)	2,092	1,915	1,814
Student headcount - fall (undergraduate, black)	1,408	1,289	1,198
Student headcount - fall (undergraduate, Hispanic)	145	106	108
Student headcount - fall (undergraduate, Asian)	17	21	25
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	4	1
Student headcount - fall (undergraduate, unknown)	305	500	468
Student annual full-time equivalent (FTE) (undergraduate)	2,448	2,388	2,330
State dollars per FTE (prior year)	\$3,363	\$3,423	\$3,409
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,991	\$4,159	\$4,159
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,444	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	842	874	734
Calculated undergraduate award level	34.40%	36.60%	31.50%
Number of completers (undergraduate)	817	825	716
Calculated undergraduate completion ratio	33.40%	34.50%	30.70%
Nursing graduates (undergraduate)	0	100	95
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	7	2
Three-year graduate rate	N/A	2.00%	17.00%
200% graduation rate	N/A	6.00%	12.00%
Mean ACT Composite Score (entering class)	16.6	16.7	16.7
Number of MATH Developmental/remedial courses	159	41	47
Number of ENGLISH Developmental/remedial courses	73	24	21
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,253	654	732
Number of students Enrolled in ENGLISH developmental/remedial courses	548	280	329
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	190	316	509
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,939	2,501	4,762
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	220	212	206





**Louisiana Delta Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	135	126	126
Total number of non-instructional staff members in academic colleges	3	2	N/A
Total FTE of non-instructional staff members in academic colleges	3	2	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	10



## 649\_9000 — Louisiana Technical College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1994.

### Program Description

The Louisiana Technical College (LTC), which consist of 2 regionally accredited Technical Colleges with 5 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College, delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of LTC are:

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

For additional information, see:

[Louisiana Technical College South Central Technical College Campuses](#)

[Louisiana Technical College Northwest Technical College Campuses](#)

### Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,860,557	\$ 8,322,697	\$ 8,322,697	\$ 8,201,503	\$ 0	\$ (8,322,697)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,242,523	5,848,000	5,848,000	5,847,544	5,848,000	0
Statutory Dedications	481,478	538,762	469,212	456,128	456,128	(13,084)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,584,558</b>	<b>\$ 14,709,459</b>	<b>\$ 14,639,909</b>	<b>\$ 14,505,175</b>	<b>\$ 6,304,128</b>	<b>\$ (8,335,781)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,190,818	\$ 0	\$ 11,691,023	\$ 11,677,939	\$ 0	\$ (11,691,023)
Total Operating Expenses	2,095,814	0	1,708,039	1,708,039	0	(1,708,039)
Total Professional Services	150,659	0	200,517	200,517	0	(200,517)
Total Other Charges	1,137,679	14,709,459	1,033,689	912,039	6,304,128	5,270,439
Total Acq & Major Repairs	9,588	0	6,641	6,641	0	(6,641)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,584,558</b>	<b>\$ 14,709,459</b>	<b>\$ 14,639,909</b>	<b>\$ 14,505,175</b>	<b>\$ 6,304,128</b>	<b>\$ (8,335,781)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 481,478	\$ 538,762	\$ 469,212	\$ 456,128	\$ 456,128	\$ (13,084)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (69,550)	0	Mid-Year Adjustments (BA-7s):
\$ 8,322,697	\$ 14,639,909	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (8,322,697)	\$ (8,322,697)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (13,084)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 6,304,128	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 6,304,128	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 6,304,128	0	<b>Grand Total Recommended</b>

### Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 5,754 in fall 2015 to 5,754 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14838)	4,600	4,231	5,754	5,754	4,291	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14839)	-15.80%	-26.46%	0	0	-26.00%	To Be Established
Measure is not increasing or decreasing; therefore, the target is zero.							

- 2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 79.4% to 79.4% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26246)	Not Applicable	Not Applicable	74	74	75	To Be Established
K	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26247)	Not Applicable	Not Applicable	-6.00%	-6.00%	-5.00%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.3% to 74.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24840)	54.50%	70.00%	75.30%	75.30%	71.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24841)	-23.23%	11.90%	0.50%	0.50%	11.00%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42% to 43% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
		K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26248)	Not Applicable	Not Applicable	43.00%	
K	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26249)	Not Applicable	Not Applicable	288.00	288.00	243.00	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 539 in 2014-15 to 566 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
		K	Total number of completers earning Certificates (LAPAS CODE - 26250)	Not Applicable	532	614	





**6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 515 in 2014-15 to 515 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26251)	Not Applicable	511	515	515	515	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 183 in 2014-15 to 192 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26252)	Not Applicable	206	192	192	206	To Be Established



**Louisiana Technical College - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	224	133	93
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	12	7	3
Student headcount - fall (undergraduate, two or more races)	79	64	66
Student headcount - fall (undergraduate, white)	4,249	2,770	2,213
Student headcount - fall (undergraduate, black)	2,983	2,390	1,512
Student headcount - fall (undergraduate, Hispanic)	297	262	193
Student headcount - fall (undergraduate, Asian)	78	31	22
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	32	12	17
Student headcount - fall (undergraduate, unknown)	151	86	112
Student annual full-time equivalent (FTE) (undergraduate)	3,200	3,026	2,301
State dollars per FTE (prior year)	\$3,529	\$3,706	\$4,527
Undergraduate mandatory attendance fees (resident), based on 15 hours	N/A	\$2,996	\$2,986
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	N/A	\$7,783	N/A
Degrees/award conferred (undergraduate)	1,076	1,383	1,224
Calculated undergraduate award level	33.60%	45.70%	53.20%
Number of completers (undergraduate)	1,014	1,274	1,147
Calculated undergraduate completion ratio	0.00%	42.10%	49.90%
Nursing graduates (undergraduate)	0	134	137
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	49.00%	40.00%
200% graduation rate	N/A	55.00%	57.00%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	66	36	27
Number of ENGLISH Developmental/remedial courses	54	27	21
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	666	366	268
Number of students Enrolled in ENGLISH developmental/remedial courses	370	172	155
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	109	67	188
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,153	747	2,478
Number of programs offered through 100% distance education: Associate Level	1	1	2
Number of instructional faculty	238	135	263



**Louisiana Technical College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	155	156	191
Total number of non-instructional staff members in academic colleges	4	6	N/A
Total FTE of non-instructional staff members in academic colleges	4	6	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	13	13
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	13	13



## 649\_10A0 — SOWELA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

### Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

## SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,684,434	\$ 7,746,573	\$ 7,746,573	\$ 7,685,075	\$ 0	\$ (7,746,573)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,083,247	9,200,000	9,200,000	9,200,000	9,200,000	0
Statutory Dedications	799,455	747,985	747,985	769,679	769,679	21,694
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,567,136</b>	<b>\$ 17,694,558</b>	<b>\$ 17,694,558</b>	<b>\$ 17,654,754</b>	<b>\$ 9,969,679</b>	<b>\$ (7,724,879)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,441,624	\$ 0	\$ 13,387,501	\$ 13,380,268	\$ 0	\$ (13,387,501)
Total Operating Expenses	2,539,489	0	2,982,573	2,982,573	0	(2,982,573)
Total Professional Services	102,444	0	108,928	108,928	0	(108,928)
Total Other Charges	831,289	17,694,558	890,877	858,306	9,969,679	9,078,802
Total Acq & Major Repairs	652,290	0	324,679	324,679	0	(324,679)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,567,136</b>	<b>\$ 17,694,558</b>	<b>\$ 17,694,558</b>	<b>\$ 17,654,754</b>	<b>\$ 9,969,679</b>	<b>\$ (7,724,879)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Fund (Per R.S. 27:392) and the Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)



## SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 231,819	\$ 259,401	\$ 259,401	\$ 252,168	\$ 252,168	\$ (7,233)
Calcasieu Parish Fund	132,411	130,811	130,811	130,811	130,811	0
Calcasieu Parish HIED Improvement Fund	435,225	357,773	357,773	386,700	386,700	28,927

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,746,573	\$ 17,694,558	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	28,927	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
(7,746,573)	(7,746,573)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(7,233)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 9,969,679	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,969,679	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 9,969,679	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,722 in fall 2015 to 3,907 by fall 2020.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17104)	3,337	3,241	3,796	3,796	3,241	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17111)	21.74%	18.24%	2.00%	2.00%	3.53%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49.68% to 51.18% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24844)	35.88%	49.60%	50.68%	50.68%	51.18%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24845)	-0.52%	13.60%	1.00%	1.00%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.4% to 70.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24846)	70.53%	74.50%	69.85%	69.85%	70.35%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24847)	5.78%	10.50%	0.50%	0.50%	1.00%	To Be Established

**4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.3% to 37.3% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24848)	42.00%	34.00%	37.30%	37.30%	37.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24849)	204	168	141	141	209	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 652 in 2014-15 to 662 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 26226)	Not Applicable	598	659	659	662	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 520 in 2014-15 to 535 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26227)	Not Applicable	462	526	526	535	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 376 in 2014-15 to 391 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26228)	Not Applicable	365	389	389	391	To Be Established

**SOWELA Technical Community College - Actual Yearend Performance**

<b>Performance Indicator Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	28	26	23
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	1	1
Student headcount - fall (undergraduate, two or more races)	78	108	84
Student headcount - fall (undergraduate, white)	2,013	2,283	2,073
Student headcount - fall (undergraduate, black)	842	833	786
Student headcount - fall (undergraduate, Hispanic)	63	98	85
Student headcount - fall (undergraduate, Asian)	19	29	22
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	7	79	11
Student headcount - fall (undergraduate, unknown)	468	265	156
Student annual full-time equivalent (FTE) (undergraduate)	2,380	2,359	2,147
State dollars per FTE (prior year)	\$2,894	\$2,967	\$3,502
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,017	\$4,185	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,444	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	1,150	1,726	1,600
Calculated undergraduate award level	48.30%	73.20%	74.50%
Number of completers (undergraduate)	1,046	1,548	1,435
Calculated undergraduate completion ratio	43.90%	65.60%	66.80%
Nursing graduates (undergraduate)	0	42	44
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	37.00%	33.00%
200% graduation rate	N/A	39.00%	45.00%
Mean ACT Composite Score (entering class)	17.3	17.5	17.5
Number of MATH Developmental/remedial courses	74	40	39
Number of ENGLISH Developmental/remedial courses	24	17	12
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,407	847	903
Number of students Enrolled in ENGLISH developmental/remedial courses	477	344	291
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	5	27	32
Number of Distance Learning Courses with 100% instruction through distance education	108	106	151
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	126	577	512
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,948	1,974	2,463
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of instructional faculty	150	162	168

**SOWELA Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	94	99	105
Total number of non-instructional staff members in academic colleges	11	14	N/A
Total FTE of non-instructional staff members in academic colleges	9	11	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	69	72	15
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	66	70	15



## 649\_10B0 — L.E. Fletcher Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

### Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

## L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,115,637	\$ 3,406,738	\$ 3,406,738	\$ 3,327,921	\$ 0	\$ (3,406,738)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,276,903	6,033,195	6,033,195	6,032,867	6,033,195	0
Statutory Dedications	120,178	134,477	134,477	130,727	130,727	(3,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,512,718</b>	<b>\$ 9,574,410</b>	<b>\$ 9,574,410</b>	<b>\$ 9,491,515</b>	<b>\$ 6,163,922</b>	<b>\$ (3,410,488)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,774,066	\$ 0	\$ 7,490,227	\$ 7,486,477	\$ 0	\$ (7,490,227)
Total Operating Expenses	905,163	0	1,052,954	1,052,954	0	(1,052,954)
Total Professional Services	91,311	0	435,040	435,040	0	(435,040)
Total Other Charges	561,129	9,574,410	373,313	294,168	6,163,922	5,790,609
Total Acq & Major Repairs	181,049	0	222,876	222,876	0	(222,876)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,512,718</b>	<b>\$ 9,574,410</b>	<b>\$ 9,574,410</b>	<b>\$ 9,491,515</b>	<b>\$ 6,163,922</b>	<b>\$ (3,410,488)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 120,178	\$ 134,477	\$ 134,477	\$ 130,727	\$ 130,727	\$ (3,750)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,406,738	\$ 9,574,410	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (3,406,738)	\$ (3,406,738)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (3,750)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 6,163,922	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 6,163,922	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 6,163,922	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 1,951 in fall 2015 to 2,049 by fall 2020.**

Children's Budget Link: Not applicable

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





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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17084)	2,417	2,054	1,991	1,991	2,010	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17085)	3.40%	-17.90%	2.00%	2.00%	3.00%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 44.4% to 47.9% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24852)	44.40%	41.46%	45.80%	45.80%	46.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24853)	-8.90%	-11.80%	1.40%	1.40%	2.10%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 65.2% to 70.2% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24854)	65.20%	58.23%	67.20%	67.20%	68.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24855)	9.30%	-3.87%	2.00%	2.00%	3.00%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 17.5% to 30% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24856)	17.50%	6.71%	22.50%	22.50%	25.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24857)	45	-39	55	55	125	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 327 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 26231)	Not Applicable	330	334	334	337	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 53 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26232)	Not Applicable	54	54	54	55	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 196 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26233)	Not Applicable	198	200	200	202	To Be Established



**L.E. Fletcher Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	87	77	85
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	2	1
Student headcount - fall (undergraduate, two or more races)	44	42	58
Student headcount - fall (undergraduate, white)	1,661	1,364	1,298
Student headcount - fall (undergraduate, black)	562	394	443
Student headcount - fall (undergraduate, Hispanic)	116	89	60
Student headcount - fall (undergraduate, Asian)	29	16	10
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	5	9
Student headcount - fall (undergraduate, unknown)	346	157	99
Student annual full-time equivalent (FTE) (undergraduate)	1,429	1,335	1,361
State dollars per FTE (prior year)	\$2,122	\$2,257	\$2,391
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,921	\$4,089	\$4,089
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,444	\$7,811	\$7,811
Degrees/award conferred (undergraduate)	640	606	493
Calculated undergraduate award level	44.80%	45.40%	36.20%
Number of completers (undergraduate)	576	539	470
Calculated undergraduate completion ratio	18.80%	40.40%	34.50%
Nursing graduates (undergraduate)	0	18	21
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	12.00%	16.00%
200% graduation rate	N/A	22.00%	16.00%
Mean ACT Composite Score (entering class)	17.0	17.4	17.4
Number of MATH Developmental/remedial courses	88	26	24
Number of ENGLISH Developmental/remedial courses	16	10	6
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	966	496	606
Number of students Enrolled in ENGLISH developmental/remedial courses	262	191	133
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	76	87	509
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,175	1,349	4,762
Number of programs offered through 100% distance education: Associate Level	3	3	5
Number of instructional faculty	100	104	92



**L.E. Fletcher Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	66	64	54
Total number of non-instructional staff members in academic colleges	4	5	N/A
Total FTE of non-instructional staff members in academic colleges	4	5	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	8	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	8	5



## 649\_10D0 — Northshore Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

### Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry and the community through customized education, job training and re-training.

For additional information, see:

[Northshore Technical Community College](#)



## Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,957,881	\$ 5,398,002	\$ 5,398,002	\$ 5,373,553	\$ 0	\$ (5,398,002)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,762,016	7,600,000	7,600,000	7,600,298	7,600,000	0
Statutory Dedications	205,756	230,236	230,236	223,816	223,816	(6,420)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,925,653</b>	<b>\$ 13,228,238</b>	<b>\$ 13,228,238</b>	<b>\$ 13,197,667</b>	<b>\$ 7,823,816</b>	<b>\$ (5,404,422)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,074,823	\$ 0	\$ 10,272,955	\$ 10,266,535	\$ 0	\$ (10,272,955)
Total Operating Expenses	1,674,284	0	1,945,651	1,945,651	0	(1,945,651)
Total Professional Services	24,390	0	55,516	55,516	0	(55,516)
Total Other Charges	112,274	13,228,238	548,865	524,714	7,823,816	7,274,951
Total Acq & Major Repairs	39,882	0	405,251	405,251	0	(405,251)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,925,653</b>	<b>\$ 13,228,238</b>	<b>\$ 13,228,238</b>	<b>\$ 13,197,667</b>	<b>\$ 7,823,816</b>	<b>\$ (5,404,422)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 205,756	\$ 230,236	\$ 230,236	\$ 223,816	\$ 223,816	\$ (6,420)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,398,002	\$ 13,228,238	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (5,398,002)	\$ (5,398,002)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (6,420)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 7,823,816	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,823,816	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 7,823,816	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Increase the fall headcount enrollment by 33.7% from the baseline level of 3,692 in fall 2015 to 4,936 by fall 2020.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 24939)	3,621	3,850	4,192	4,192	4,442	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24940)	16.40%	23.75%	13.50%	13.50%	20.30%	To Be Established

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 52% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25824)	37.00%	44.09%	50.00%	50.00%	50.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25825)	1.00%	8.00%	1.00%	1.00%	1.50%	To Be Established

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.9 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.1% to 75% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24941)	70.90%	77.00%	73.80%	73.80%	74.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24942)	1.20%	7.33%	1.70%	1.70%	2.20%	To Be Established

**4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 31% to 35% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 25816)	42.00%	49.00%	32.00%	32.00%	33.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 25817)	147	145	109	109	113	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 351 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 26236)	Not Applicable	229	371	371	381	To Be Established



**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 304 in 2014-15 to 406 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26237)	Not Applicable	217	344	344	360	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 102 in 2014-15 to 210 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26238)	Not Applicable	102	144	144	144	To Be Established



**Northshore Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	13	13	24
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	6	7
Student headcount - fall (undergraduate, two or more races)	34	40	58
Student headcount - fall (undergraduate, white)	1,801	1,765	2,094
Student headcount - fall (undergraduate, black)	959	920	1,267
Student headcount - fall (undergraduate, Hispanic)	79	104	164
Student headcount - fall (undergraduate, Asian)	30	31	29
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	5	5
Student headcount - fall (undergraduate, unknown)	824	808	549
Student annual full-time equivalent (FTE) (undergraduate)	1,725	2,384	1,925
State dollars per FTE (prior year)	\$2,986	\$2,146	\$2,699
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,945	\$4,103	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,454	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	852	666	584
Calculated undergraduate award level	49.40%	27.90%	30.30%
Number of completers (undergraduate)	757	626	548
Calculated undergraduate completion ratio	43.90%	26.30%	28.50%
Nursing graduates (undergraduate)	0	72	47
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	31.00%	31.00%
200% graduation rate	N/A	43.00%	33.00%
Mean ACT Composite Score (entering class)	16.6	16.4	16.4
Number of MATH Developmental/remedial courses	138	46	63
Number of ENGLISH Developmental/remedial courses	57	16	21
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,107	532	1,213
Number of students Enrolled in ENGLISH developmental/remedial courses	321	148	246
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	2	0	11
Number of Distance Learning Courses with 100% instruction through distance education	197	233	272
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2	0	64
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	852	1,315	1,978
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	158	145	144





**Northshore Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	95	100	101
Total number of non-instructional staff members in academic colleges	18	19	N/A
Total FTE of non-instructional staff members in academic colleges	18	19	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	19	15
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	19	15



## 649\_10E0 — Central Louisiana Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

### Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

## Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,103,149	\$ 6,056,373	\$ 6,056,373	\$ 6,031,130	\$ 0	\$ (6,056,373)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,355,205	4,396,323	4,396,323	4,395,999	4,396,323	0
Statutory Dedications	248,394	277,947	347,497	337,807	337,807	(9,690)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,706,748</b>	<b>\$ 10,730,643</b>	<b>\$ 10,800,193</b>	<b>\$ 10,764,936</b>	<b>\$ 4,734,130</b>	<b>\$ (6,066,063)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,107,948	\$ 0	\$ 9,399,858	\$ 9,390,168	\$ 0	\$ (9,399,858)
Total Operating Expenses	470,524	0	583,629	583,629	0	(583,629)
Total Professional Services	46,496	0	6,062	6,062	0	(6,062)
Total Other Charges	998,444	10,730,643	790,867	765,300	4,734,130	3,943,263
Total Acq & Major Repairs	83,336	0	19,777	19,777	0	(19,777)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,706,748</b>	<b>\$ 10,730,643</b>	<b>\$ 10,800,193</b>	<b>\$ 10,764,936</b>	<b>\$ 4,734,130</b>	<b>\$ (6,066,063)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 248,394	\$ 277,947	\$ 347,497	\$ 337,807	\$ 337,807	\$ (9,690)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 69,550	0	Mid-Year Adjustments (BA-7s):
\$ 6,056,373	\$ 10,800,193	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,056,373)	\$ (6,056,373)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ (9,690)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 4,734,130	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,734,130	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 4,734,130	0	Grand Total Recommended

## Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 2,445 in fall 2015 to 2,690 by fall 2020.**

Children's Budget Link: Not applicable

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



Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 25152)	2,100	2,052	2,200	2,200	2,100	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 25153)	-5.00%	-6.04%	-10.00%	-10.00%	-6.00%	To Be Established

**2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.5% to 62.5% by fall 2020 (retention of fall 2019 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance Continuation Budget Level FY 2018-2019	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25154)	Not Applicable	Not Applicable	63%	63%	63%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25155)	Not Applicable	Not Applicable	0	0	0	To Be Established
This will be the baseline year for this measure; therefore the target is the same as the baseline.							

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .8 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.2% to 70% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25156)	66.10%	95.00%	69.20%	69.20%	69.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25157)	-5.00%	0	1.17%	1.17%	0	To Be Established

**4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 33.3% to 33.3% by AY2019-2020 (fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26239)	Not Applicable	Not Applicable	33.30%	33.30%	33.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26240)	Not Applicable	Not Applicable	18	18	0	To Be Established

**5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 124 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2018-2019
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	
K	Total number of completers earning Certificates (LAPAS CODE - 26241)	Not Applicable	231	144	144	231	To Be Established





**6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 318 in 2014-15 to 370 in AY 2019-20. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Diplomas (LAPAS CODE - 26242)	Not Applicable	214	283	283	283	To Be Established

**7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 21 in 2014-15 to 24 in AY 2019-20. Students may only be counted once per award level**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26243)	Not Applicable	16	21	21	21	To Be Established



### Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2015	FY 2016	FY 2017
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	15	22	19
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	5	1
Student headcount - fall (undergraduate, two or more races)	29	29	29
Student headcount - fall (undergraduate, white)	972	1,201	856
Student headcount - fall (undergraduate, black)	799	905	672
Student headcount - fall (undergraduate, Hispanic)	51	63	72
Student headcount - fall (undergraduate, Asian)	6	12	13
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	4	2	0
Student headcount - fall (undergraduate, unknown)	331	206	390
Student annual full-time equivalent (FTE) (undergraduate)	1,395	1,489	1,229
State dollars per FTE (prior year)	\$4,227	\$3,934	\$4,385
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$2,828	\$4,099	\$4,099
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,615	\$8,208	\$8,208
Degrees/award conferred (undergraduate)	446	494	483
Calculated undergraduate award level	19.10%	33.20%	39.30%
Number of completers (undergraduate)	418	453	434
Calculated undergraduate completion ratio	30.00%	30.40%	35.30%
Nursing graduates (undergraduate)	0	111	100
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	72.00%	72.00%
200% graduation rate	N/A	70.00%	72.00%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	27	2	2
Number of ENGLISH Developmental/remedial courses	21	2	1
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	144	45	24
Number of students Enrolled in ENGLISH developmental/remedial courses	55	27	10
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	9	11	0
Number of Distance Learning Courses with 100% instruction through distance education	209	172	290
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	157	70	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	961	674	1,294
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of instructional faculty	142	118	119



**Central Louisiana Technical Community College - Actual Yearend Performance**

Performance Indicator Name	FY	FY	FY
	2015	2016	2017
Full-Time Equivalent (FTE) of instructional faculty	106	92	91
Total number of non-instructional staff members in academic colleges	2	2	N/A
Total FTE of non-instructional staff members in academic colleges	2	2	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	16	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	16	10



## 649\_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12

### Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery and student help services.
- IV. Establish social media network for education that engages students, faculty and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

## LCTCOnline Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,266,403	\$ 1,286,145	\$ 1,286,145	\$ 1,288,388	\$ 0	\$ (1,286,145)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,266,403</b>	<b>\$ 1,286,145</b>	<b>\$ 1,286,145</b>	<b>\$ 1,288,388</b>	<b>\$ 0</b>	<b>\$ (1,286,145)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 161,776	\$ 0	\$ 163,206	\$ 163,206	\$ 0	\$ (163,206)
Total Operating Expenses	665,542	0	665,542	665,542	0	(665,542)
Total Professional Services	3,000	0	3,000	3,000	0	(3,000)
Total Other Charges	436,085	1,286,145	454,397	456,640	0	(454,397)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,266,403</b>	<b>\$ 1,286,145</b>	<b>\$ 1,286,145</b>	<b>\$ 1,288,388</b>	<b>\$ 0</b>	<b>\$ (1,286,145)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,286,145	\$ 1,286,145	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,286,145)	(1,286,145)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended

