

Higher Education



Department Description

Louisiana Postsecondary Education includes the following:

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

Higher Education Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,060,387,664 | \$ 968,474,133 | \$ 973,664,133 | \$ 1,085,620,737 | \$ 1,138,912,417 | \$ 165,248,284 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 112,392,319 | 25,017,256 | 25,017,256 | 21,975,256 | 21,975,256 | (3,042,000) |
| Fees and Self-generated Revenues | 1,472,845,439 | 1,580,606,057 | 1,580,606,057 | 1,584,114,200 | 1,650,000,666 | 69,394,609 |
| Statutory Dedications | 142,139,870 | 144,129,895 | 144,129,895 | 130,780,942 | 137,424,184 | (6,705,711) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 48,921,144 | 70,217,796 | 71,603,443 | 70,394,072 | 71,295,283 | (308,160) |
| Total Means of Financing | \$ 2,836,686,436 | \$ 2,788,445,137 | \$ 2,795,020,784 | \$ 2,892,885,207 | \$ 3,019,607,806 | \$ 224,587,022 |
| Expenditures & Request: | | | | | | |
| Board of Regents | \$ 432,011,151 | \$ 483,926,591 | \$ 485,312,238 | \$ 482,575,026 | \$ 1,293,692,136 | \$ 808,379,898 |
| LSU System | 1,025,204,311 | 998,223,816 | 1,003,213,816 | 1,034,099,424 | 734,197,137 | (269,016,679) |



Higher Education Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Southern University System | 157,563,790 | 155,459,017 | 155,459,017 | 156,423,892 | 115,795,914 | (39,663,103) |
| University of Louisiana System | 924,325,042 | 858,471,036 | 858,471,036 | 909,845,636 | 688,333,983 | (170,137,053) |
| LA Community & Technical Colleges System | 297,582,142 | 292,364,677 | 292,564,677 | 309,941,229 | 187,588,636 | (104,976,041) |
| Total Expenditures & Request | \$ 2,836,686,436 | \$ 2,788,445,137 | \$ 2,795,020,784 | \$ 2,892,885,207 | \$ 3,019,607,806 | \$ 224,587,022 |

| Authorized Full-Time Equivalents: | | | | | | |
|--|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



19A-671 — Board of Regents



Agency Description

To plan, coordinate, and direct 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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 308,464,728 | \$ 322,111,892 | \$ 322,111,892 | \$ 335,061,980 | \$ 1,138,912,417 | \$ 816,800,525 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,363,863 | 14,114,702 | 14,114,702 | 11,072,702 | 11,072,702 | (3,042,000) |
| Fees and Self-generated Revenues | 5,845,448 | 12,030,299 | 12,030,299 | 12,308,079 | 12,030,299 | 0 |
| Statutory Dedications | 77,983,415 | 82,124,386 | 82,124,386 | 70,410,677 | 77,053,919 | (5,070,467) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 33,353,697 | 53,545,312 | 54,930,959 | 53,721,588 | 54,622,799 | (308,160) |
| Total Means of Financing | \$ 432,011,151 | \$ 483,926,591 | \$ 485,312,238 | \$ 482,575,026 | \$ 1,293,692,136 | \$ 808,379,898 |



Board of Regents Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Board of Regents | \$ 48,620,312 | \$ 65,550,005 | \$ 65,550,005 | \$ 54,179,785 | \$ 1,185,541,734 | \$ 1,119,991,729 |
| Office of Student Financial Assistance | 372,400,699 | 400,903,640 | 402,289,287 | 411,223,265 | 94,608,748 | (307,680,539) |
| LA Universities Marine Consortium | 9,148,361 | 13,342,946 | 13,342,946 | 12,764,196 | 9,411,654 | (3,931,292) |
| Auxiliary-LA Univ Marine Consortium | 1,841,779 | 4,130,000 | 4,130,000 | 4,407,780 | 4,130,000 | 0 |
| Total Expenditures & Request | \$ 432,011,151 | \$ 483,926,591 | \$ 485,312,238 | \$ 482,575,026 | \$ 1,293,692,136 | \$ 808,379,898 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



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 retain 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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 15,572,006 | \$ 12,928,688 | \$ 12,928,688 | \$ 15,193,710 | \$ 1,138,912,417 | \$ 1,125,983,729 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,713,708 | 13,068,704 | 13,068,704 | 10,026,704 | 10,026,704 | (3,042,000) |
| Fees and Self-generated Revenues | 1,385,254 | 2,930,299 | 2,930,299 | 2,930,299 | 2,930,299 | 0 |
| Statutory Dedications | 19,410,297 | 24,450,000 | 24,450,000 | 13,856,758 | 20,500,000 | (3,950,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 6,539,047 | 12,172,314 | 12,172,314 | 12,172,314 | 13,172,314 | 1,000,000 |
| Total Means of Financing | \$ 48,620,312 | \$ 65,550,005 | \$ 65,550,005 | \$ 54,179,785 | \$ 1,185,541,734 | \$ 1,119,991,729 |



Board of Regents Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,930,157 | \$ 0 | \$ 9,226,766 | \$ 8,837,002 | \$ 0 | \$ (9,226,766) |
| Total Operating Expenses | 6,600,288 | 0 | 8,117,984 | 8,300,639 | 0 | (8,117,984) |
| Total Professional Services | 495,073 | 0 | 650,577 | 665,215 | 0 | (650,577) |
| Total Other Charges | 32,509,223 | 65,550,005 | 47,466,104 | 36,288,355 | 1,185,541,734 | 1,138,075,630 |
| Total Acq & Major Repairs | 85,571 | 0 | 88,574 | 88,574 | 0 | (88,574) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 48,620,312 | \$ 65,550,005 | \$ 65,550,005 | \$ 54,179,785 | \$ 1,185,541,734 | \$ 1,119,991,729 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be, deemed appropriated to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Proprietary School Students Protection Fund (R.S. 17:3141.16) is now reclassified as a Fund Account (per Act 404 of the 2019 Regular Legislative Session) in Fees and Self-generated Revenue. The Statutory Dedications include, the Higher Education Initiatives Fund (R.S. 17:3129.6), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2), and the Louisiana Quality Education Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$9,475,662); (2) recruitment of superior graduate fellows (\$1,597,500); (3) endowment of chairs (\$820,000); (4) carefully designed research efforts (\$3,688,469); and (5) administrative expenses (\$598,369). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedications Fund.)



Board of Regents Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Higher Education Initiatives Fund | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 4,120,000 | \$ 4,100,000 |
| Louisiana Quality Education Support Fund | 19,190,297 | 24,230,000 | 24,230,000 | 13,636,758 | 16,180,000 | (8,050,000) |
| 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 |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 12,928,688 | \$ 65,550,005 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 3,250,000 | 0 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| 1,071,825,136 | 1,071,825,136 | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 15,589,327 | 15,589,327 | 0 | Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents. |
| 0 | (8,050,000) | 0 | Adjustment to Statutory Dedications from the Louisiana Quality Education Support [8(g)] Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| 15,477,738 | 15,477,738 | 0 | Adjustment to the Higher Education formula for the distribution of funds to the postsecondary education institutions. |
| 0 | 208,000 | 0 | Adjustment to funding received from the LDH-Office of Behavioral Health to the Board of Regents to administer the Louisiana Higher Education Coalition (LAHEC) to reduce alcohol, tobacco, and other drugs prevention program on behalf of all 2-year and 4-year higher education institutions and technical colleges. Funding also includes Personal Services costs for a Program Manager and Graduate Assistant. |
| 0 | 4,100,000 | 0 | Adjustment to Statutory Dedications from the Higher Education Initiatives Fund (E18) providing funding for accreditation, dual enrollment, and additional post-secondary education needs as determined by the Board of Regents, due to the most recent Revenue Estimating Conference (REC) forecast. |
| 19,841,528 | 19,841,528 | 0 | Adjustment to increase all instructional faculty salaries (and related benefits) in moving toward the Southern Regional Education Board (SREB) average, which is critical in attracting and retaining faculty within a highly competitive market. The faculty pay increase impacts the ranks of professor, associate professor, assistant professor, instructor, and lecturer, and is distributed across all Higher Education institutions. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|------------------|------------------|-----------------------|---|
| 0 | 1,000,000 | 0 | Adjustment for the Louisiana Library Network (LOUIS) receiving a grant from the Department of Education (DOE) for the Open Textbooks Pilot Program. This grant will fund LOUIS' interactive open educational resources (OER) for Dual Enrollment project, supporting the extension of access to high-quality post-secondary opportunities for high school students across the state. The project, funded by Congress, is a collaboration between educational systems in Louisiana, the library community, Pressbooks technology partner, and workforce representatives. |
| \$ 1,138,912,417 | \$ 1,185,541,734 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 1,138,912,417 | \$ 1,185,541,734 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 1,138,912,417 | \$ 1,185,541,734 | 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

- (KEY) Increase the fall headcount enrollment by 9% from the baseline level of 211,745 in fall 2018 to 230,000 by fall 2023.**

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 11851) | 212,500 | 214,208 | 213,000 | 213,000 | 215,000 | 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) | -1.20% | 0.00% | 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 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.5% to 74% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 74.20% | 74.10% | 74.00% | 74.00% | 74.50% | 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 - 24862) | 0.40% | 0.30% | 0.50% | 0.50% | 1.00% | To Be Established |

- 3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 47.7% to 48.5% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 49.00% | 47.80% | 48.20% | 48.20% | 48.00% | 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 - 24864) | 0.10% | 3.70% | 1.20% | 1.20% | 0.30% | 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 2.2 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 69.8% to 72.0% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 73.00% | 76.10% | 71.00% | 71.00% | 76.00% | 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) | 0.00% | 2.70% | 0.50% | 0.50% | 6.20% | 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 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 62.5% to 64.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 62.00% | 62.30% | 63.00% | 63.00% | 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) | -0.60% | -0.30% | 0.50% | 0.50% | 0.50% | 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 2011 cohort for all institutions) of 40.4% to 45.0% by AY 2022-2023 (fall 2016 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 43.50% | 43.20% | 44.00% | 44.00% | 45.00% | To Be Established |
| S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24870) | 10,850 | 10,857 | 11,325 | 11,325 | 11,600 | 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) | 1,500 | 1,403 | 1,700 | 1,700 | 1,900 | 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 38,131 in 2017-18 to 52,000 in AY 2022-23. 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers for all award levels (LAPAS CODE - 24873) | 40,150 | 44,888 | 42,400 | 42,400 | 49,950 | To Be Established |
| S | Total number of completers at Two-Year Colleges, earning 1-year Certificates (LAPAS CODE - 24874) | 6,250 | 8,168 | 5,000 | 5,000 | 8,000 | To Be Established |
| S | At Two Year Colleges, number of completers earning Career and Technical Certificate's (LAPAS CODE - 26557) | Not Available | Not Available | 1,000 | 1,000 | 4,000 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |
| S | Total number of completers earning Diplomas (LAPAS CODE - 26063) | 2,500 | 2,939 | 2,300 | 2,300 | 2,800 | To Be Established |
| S | Total number of completers earning Associate Degrees (LAPAS CODE - 26064) | 6,000 | 5,890 | 5,900 | 5,900 | 6,000 | To Be Established |
| S | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26065) | 19,000 | 19,497 | 19,800 | 19,800 | 20,000 | To Be Established |
| S | At Four Year Universities, number of completers earning Undergraduate upper-level certificates. (LAPAS CODE - 26558) | Not Available | Not Available | 50.00 | 50.00 | 50.00 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |
| S | Total number of completers earning Graduate Degrees (LAPAS CODE - 26066) | 6,400 | 8,469 | 8,350 | 8,350 | 9,100 | To Be Established |

8. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 10,470 in 2017-18 to 14,000 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26559) | Not Available | Not Available | 12,000 | 12,000 | 12,700 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |
| S | Percent change in number of unduplicated adult (25+ years) completers. (LAPAS CODE - 26560) | Not Available | Not Available | 15% | 15% | 21% | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

9. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 11,975 in 2017-18 to 15,000 in AY 2022-23.

Children's Budget Link: 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 |
|--|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26561) | Not Available | Not Available | 13,500% | 13,500% | 15,000% | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |
| S | Percent change from baseline number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers. (LAPAS CODE - 26562) | Not Available | Not Available | 13% | 13% | 25% | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Board of Regents - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 212,362 | 211,748 | 214,205 |
| Student enrollment (American Indian or Alaskan Native) | 1,441 | 1,482 | 1,486 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 222 | 973 | 1,318 |
| Student enrollment (two or more races) | 5,308 | 5,742 | 6,479 |
| Student enrollment (white) | 113,286 | 111,905 | 111,307 |
| Student enrollment (black) | 62,016 | 61,514 | 62,807 |
| Student enrollment (Hispanic) | 10,520 | 11,042 | 11,456 |
| Student enrollment (Asian) | 4,463 | 4,764 | 4,877 |
| Student enrollment (foreign/non-resident) | 5,926 | 5,404 | 5,548 |
| Student enrollment (unknown) | 9,180 | 8,922 | 8,927 |
| Percentage that are Louisiana Residents (Student Headcount) | 88.1% | 87.3% | 86.0% |
| Systemwide completers - Certificate (white) | 4,222 | 5,600 | 7,178 |
| Systemwide completers - Certificate (black) | 2,518 | 3,329 | 4,290 |
| Systemwide completers - Certificate (Hispanic) | 375 | 555 | 717 |
| Systemwide completers - Certificate (Asian) | 125 | 157 | 183 |
| Systemwide completers - Certificate (other minority) | 244 | 145 | 703 |
| Systemwide completers - Certificate (foreign/non-resident) | 59 | 76 | 146 |
| Systemwide completers - Certificate (unknown) | 244 | 963 | 559 |
| Systemwide completers - Associate's Degree (white) | 3,125 | 3,274 | 3,312 |
| Systemwide completers - Associate's Degree (black) | 1,595 | 1,724 | 1,666 |
| Systemwide completers - Associate's Degree (Hispanic) | 245 | 285 | 304 |
| Systemwide completers - Associate's Degree (Asian) | 88 | 99 | 121 |
| Systemwide completers - Associate's Degree (other minority) | 181 | 56 | 275 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 61 | 38 | 74 |
| Systemwide completers - Associate's Degree (unknown) | 432 | 276 | 100 |
| Systemwide completers - Bachelor's Degree (white) | 11,921 | 12,330 | 12,338 |
| Systemwide completers - Bachelor's Degree (black) | 4,210 | 4,089 | 4,008 |
| Systemwide completers - Bachelor's Degree (Hispanic) | 910 | 981 | 1,036 |
| Systemwide completers - Bachelor's Degree (Asian) | 528 | 535 | 533 |
| Systemwide completers - Bachelor's Degree (other minority) | 632 | 137 | 652 |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 521 | 519 | 558 |
| Systemwide completers - Bachelor's Degree (unknown) | 312 | 393 | 359 |



Board of Regents - Actual Yearend Performance

| Performance Indicator Name | FY | FY | FY |
|--|-------|-------|-------|
| | 2018 | 2019 | 2020 |
| Systemwide completers - Master's Degree (white) | 3,214 | 3,740 | 4,057 |
| Systemwide completers - Master's Degree (black) | 1,303 | 1,552 | 1,671 |
| Systemwide completers - Master's Degree (Hispanic) | 228 | 306 | 377 |
| Systemwide completers - Master's Degree (Asian) | 149 | 172 | 2,020 |
| Systemwide completers - Master's Degree (other minority) | 108 | 24 | 195 |
| Systemwide completers - Master's Degree (foreign/non-resident) | 519 | 471 | 446 |
| Systemwide completers - Master's Degree (unknown) | 257 | 435 | 492 |
| Systemwide completers - Doctoral Degree (white) | 204 | 231 | 246 |
| Systemwide completers - Doctoral Degree (black) | 80 | 72 | 78 |
| Systemwide completers - Doctoral Degree (Hispanic) | 13 | 26 | 10 |
| Systemwide completers - Doctoral Degree (Asian) | 16 | 30 | 30 |
| Systemwide completers - Doctoral Degree (other minority) | 8 | 1 | 3 |
| Systemwide completers - Doctoral Degree (foreign/non-resident) | 183 | 188 | 186 |
| Systemwide completers - Doctoral Degree (unknown) | 23 | 19 | 30 |
| Systemwide completers - Professional Degree (white) | 741 | 672 | 741 |
| Systemwide completers - Professional Degree (black) | 140 | 153 | 158 |
| Systemwide completers - Professional Degree (Hispanic) | 35 | 43 | 40 |
| Systemwide completers - Professional Degree (Asian) | 57 | 59 | 73 |
| Systemwide completers - Professional Degree (other minority) | 18 | 0 | 20 |
| Systemwide completers - Professional Degree (foreign/non-resident) | 14 | 10 | 11 |
| Systemwide completers - Professional Degree (unknown) | 30 | 110 | 18 |
| System wide completers (Law Degree) | 317 | 333 | 323 |
| Percentage who are Louisiana residents (Law Degree) | 80.0% | 80.0% | 73.0% |
| System wide completers (Medicine) | 314 | 308 | 316 |
| Percentage who are Louisiana residents (Medicine) | 89.0% | 91.0% | 91.0% |
| System wide completers (Dentistry) | 63 | 59 | 66 |
| Percentage who are Louisiana residents (Dentistry) | 89.0% | 92.0% | 92.0% |
| System wide completers (Veterinary Medicine) | 85 | 83 | 88 |
| Percentage who are Louisiana residents (Veterinary Medicine) | 75.0% | 75.0% | 69.0% |
| System wide completers (Education) | 2,741 | 2,843 | 2,573 |
| Percentage who are Louisiana residents (Education) | 85.0% | 87.0% | 88.0% |
| System wide completers (Nursing) | 3,118 | 3,563 | 3,618 |
| Percentage who are Louisiana residents (Nursing) | 89.0% | 90.0% | 91.0% |



Board of Regents - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| System wide distance learning courses with 50% to 99% instruction through distance education | 1,541 | 1,538 | 1,706 |
| System wide distance learning courses with 100% instruction through distance education | 12,199 | 12,017 | 13,625 |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 39,147 | 39,105 | 39,054 |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education | 256,581 | 254,642 | 288,529 |
| System wide number of programs offered through 100% distance education: Associate level | 49 | 54 | 56 |
| System wide number of programs offered through 100% distance education: Bachelor level | 70 | 79 | 87 |
| System wide number of programs offered through 100% distance education: Post- Bachelor level | 37 | 40 | 45 |
| System wide number of programs offered through 100% distance education: Master's level | 87 | 93 | 105 |
| System wide number of programs offered through 100% distance education: Doctoral level | 4 | 4 | 5 |
| System wide number of MATH Developmental/remedial courses | 714 | 617 | 360 |
| System wide number of ENGLISH Developmental/remedial courses | 335 | 303 | 232 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 15,744 | 14,103 | 10,381 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 6,523 | 6,202 | 4,839 |
| System wide Number of instructional faculty | 9,381 | 9,381 | 10,295 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 7,296 | 7,296 | 7,880 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 1,054 | 1,054 | 1,123 |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 1,052 | 1,052 | 1,116 |



671_2000 — Office of Student Financial Assistance



Program Description

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

The goals of OSFA are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Serve as the primary source for student financial assistance programs and services.
- III. Partner with the Board of Elementary and Secondary Education to increase access to postsecondary education through state student financial assistance policies and programs.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. Administer state and federal scholarships, and grant and tuition savings programs, to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.
- VII. Financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) to help expand access to postsecondary education programs.

For additional information, see:

[Office of Student Financial Assistance](#)

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

Office of Student Financial Assistance Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 290,614,830 | \$ 305,253,022 | \$ 305,253,022 | \$ 316,515,728 | \$ 0 | \$ (305,253,022) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 275,155 | 670,998 | 670,998 | 670,998 | 670,998 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 58,540,113 | 57,641,289 | 57,641,289 | 56,521,932 | 56,521,932 | (1,119,357) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 22,970,601 | 37,338,331 | 38,723,978 | 37,514,607 | 37,415,818 | (1,308,160) |
| Total Means of Financing | \$ 372,400,699 | \$ 400,903,640 | \$ 402,289,287 | \$ 411,223,265 | \$ 94,608,748 | \$ (307,680,539) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,600,313 | \$ 0 | \$ 9,485,462 | \$ 8,936,892 | \$ 0 | \$ (9,485,462) |
| Total Operating Expenses | 675,552 | 0 | 1,026,306 | 1,061,613 | 0 | (1,026,306) |
| Total Professional Services | 2,992,714 | 0 | 4,492,993 | 4,641,965 | 0 | (4,492,993) |
| Total Other Charges | 360,109,673 | 400,903,640 | 387,233,326 | 396,531,595 | 94,608,748 | (292,624,578) |
| Total Acq & Major Repairs | 22,447 | 0 | 51,200 | 51,200 | 0 | (51,200) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 372,400,699 | \$ 400,903,640 | \$ 402,289,287 | \$ 411,223,265 | \$ 94,608,748 | \$ (307,680,539) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded through State General Fund (Direct), which shall be appropriated pursuant to the plan adopted by the Board of Regents, Interagency Transfers, Statutory Dedications, and Federal Funds. The Statutory Dedications include: the Higher Education Initiatives Fund, which is used to encourage and assist those students who graduate from the Louisiana National Guard's Youth Challenge Program to continue their education and enhance their employment opportunities by providing tuition at an eligible Louisiana postsecondary institution (R.S. 17:3129.6); awards from the Taylor Opportunity Program for Students (TOPS) Fund (R.S. 39:98.1.D); and 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. (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedications Fund.)



Office of Student Financial Assistance Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Higher Education Initiatives Fund | \$ 68,787 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 0 |
| TOPS Fund | 58,411,326 | 57,421,289 | 57,421,289 | 56,301,932 | 56,301,932 | (1,119,357) |
| Rockefeller Wildlife Refuge Trust & Protect Fund | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| \$ 0 | \$ 1,385,647 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 305,253,022 | \$ 402,289,287 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 0 | (1,385,647) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| | | | Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the most recent Revenue Estimating Conference (REC) TOPS fund distribution. |
| 12,170,965 | 11,051,608 | 0 | The total amount needed for TOPS awards for FY21-22 is \$330,934,875, this includes an increase in State General Fund (Direct) of \$12,170,965 and a decrease of (\$1,119,357) in TOPS Statutory Dedications from FY20-21 Existing Operating Budget (EOB). |
| (328,475,595) | (328,475,595) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | 33,734 | 0 | Adjustment to reflect changes per the US Department of Education grant for the LA Gear Up Grant program used to defray salary costs of field outreach services. |
| 0 | 43,753 | 0 | Adjustment to the Federal Family Education Loan Program (FFELP) as established for claims payments, Account Maintenance Fee (AMF), and Default Aversion Fee (DAF) in the Office of Student Financial Assistance (LOSFA). |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 11,051,608 | 11,051,608 | 0 | Adjustment for the Office of Student Financial Assistance (LOSFA) for the GO Grants program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The GO Grant is used to pay a portion of the cost of attendance at an eligible Louisiana institution. |
| \$ 0 | \$ 94,608,748 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 94,608,748 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 94,608,748 | 0 | Grand Total Recommended |

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of audits performed (LAPAS CODE - 11333) | 42 | 41 | 42 | 42 | 42 | To Be Established |
| K | Compliance level determined by audits (LAPAS CODE - 20371) | 90% | 82% | 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Reserve ratio (LAPAS CODE - 4740) | 0.25% | 1.77% | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of account owners (LAPAS CODE - 4776) | 67,000 | 68,145 | 74,000 | 74,000 | 72,000 | To Be Established |
| K | Principal deposits (LAPAS CODE - 4778) | \$ 1,000,000,000 | \$ 1,037,688,335 | \$ 1,090,000,000 | \$ 1,090,000,000 | \$ 1,240,000,000 | 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 | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| S | Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961) | 4.00% | 0.41% | Not Applicable | Not Applicable | Not Applicable | To Be Established |



Office of Student Financial Assistance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 |
| Number of Recipients: Rockefeller (LAPAS CODE - 11386) | 25 | 24 | 22 | 26 | 31 |
| Total Appropriated: Rockefeller (LAPAS CODE - 20970) | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Total Awarded: Rockefeller (LAPAS CODE - 11424) | \$ 58,167 | \$ 52,112 | \$ 51,500 | \$ 60,000 | \$ 60,000 |
| Average Amount Awarded: Rockefeller (LAPAS CODE - 11393) | \$ 2,327 | \$ 2,171 | \$ 2,340 | \$ 2,307 | \$ 1,935 |
| Louisiana Go Grant Recipients (LAPAS CODE - 22245) | 26,701 | 24,827 | 23,253 | 22,597 | 23,443 |
| Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246) | \$ 26,429,098 | \$ 26,429,108 | \$ 26,429,108 | \$ 28,429,108 | \$ 28,429,108 |
| Total Awarded: Louisiana Go Grants (LAPAS CODE - 22247) | \$ 26,426,998 | \$ 26,412,768 | \$ 26,418,258 | \$ 28,423,258 | \$ 28,424,058 |
| Louisiana Go Grant average award (LAPAS CODE - 22248) | \$ 981 | \$ 1,064 | \$ 1,136 | \$ 1,110 | \$ 1,205 |
| START Savings Fund Disbursements (LAPAS CODE - 24860) | \$ 38,419,190 | \$ 45,169,056 | \$ 57,765,254 | \$ 59,890,201 | \$ 61,847,572 |

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 | | | | | |
|---|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S | Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379) | 33,127 | 40,762 | 42,975 | 42,975 | 41,195 | 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) | 32,134 | 40,174 | 41,686 | 41,686 | 39,959 | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| S | Total number of accurate billing requests received (LAPAS CODE - 11437) | 100,822 | 105,697 | 102,714 | 102,714 | 105,018 | To Be Established |
| S | Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438) | 100,822 | 101,746 | 102,714 | 102,714 | 104,495 | To Be Established |
| S | Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865) | 100% | 96% | 100% | 100% | 100% | To Be Established |



Office of Student Financial Assistance - Actual Yearend Performance

| Performance Indicator Name | FY16 | FY17 | FY18 | FY19 | FY20 |
|---|--------------|--------------|--------------|------------------|-------------|
| Number of TOPS Individual Reviews | 114 | 128 | 107 | 163 | 5 |
| Number of START School Reviews | 104 | 96 | 94 | 85 | 68 |
| Number of Intervention Services | 3 | 5 | 4 | 3 | 3 |
| Official 3-Year Cohort Default Rate ² | 9.0 | 9.8 | 7.2 | 4.2 ¹ | 6.5 |
| Official Default Trigger Rate ² | 0.95% | 0.18% | 3.84% | N/A | 2.46% |
| Number of Defaulted loans rehabilitated ² | 1,756 | 1,232 | 984 | 787 | 519 |
| Dollar value of Defaulted loans rehabilitated ² | \$29,210,853 | \$24,928,525 | \$15,383,563 | \$9,494,889 | \$6,261,560 |
| Recovery rate on default collections ² | 35.78% | 32.71% | 36.20% | 34.90% | 34.40% |
| Total amount awarded | 255,538,333 | 200,905,378 | 292,990,683 | 302,421,993 | 307,390,157 |
| Total number of award recipients | 51,657 | 51,061 | 51,389 | 53,230 | 53,961 |
| Number of graduates eligible for TOPS ³ | 24,633 | 25,549 | 27,558 | 27,772 | 25,936 |
| Percentage of TOPS eligible graduates receiving TOPS payments | 71.8% | 70.3% | 69.7% | 63.9% | 61.2% |
| Average amount awarded: Opportunity ⁴ | 4,551 | 3,605 | 5,248 | 5,217 | 5,224 |
| Average amount awarded: Performance ⁴ | 5,280 | 4,136 | 5,975 | 5,955 | 5,973 |
| Average amount awarded: Honors ⁴ | 5,981 | 4,695 | 6,777 | 6,780 | 6,788 |
| Average amount awarded: Technical ⁴ | 2,177 | 1,782 | 2,414 | 2,488 | 2,461 |
| Average amount awarded: TOPS-Tech Early Start ⁴ | 231 | 241 | 240 | 245 | 224 |
| 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 | 24 | 23 | 23 | 24 | 24 |
| Teacher Prep Loan Fund: Number of loans in repayment | 2 | 3 | 3 | 2 | 2 |

¹ 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 October 1 to September 30, 2016, Federal Fiscal Year.

² Federal Fiscal Year

³ 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.

⁴ 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 1/6/2020 and are calculated on payments made for the college academic year.

⁵ TOPS was not fully funded for the 2016-2017 State Fiscal Year and student awards were reduced on a prorata basis.



671_3000 — LA Universities Marine Consortium



Program Description

The Louisiana Universities Marine Consortium (LUMCON) program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education increasing society's awareness of the economic and cultural value of Louisiana's coastal and aquatic environments.

The goals of the LUMCON program are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,277,892 | \$ 3,930,182 | \$ 3,930,182 | \$ 3,352,542 | \$ 0 | \$ (3,930,182) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 375,000 | 375,000 | 375,000 | 375,000 | 375,000 | 0 |
| Fees and Self-generated Revenues | 3,718,415 | 6,070,000 | 6,070,000 | 6,070,000 | 6,070,000 | 0 |
| Statutory Dedications | 33,005 | 33,097 | 33,097 | 31,987 | 31,987 | (1,110) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,744,049 | 2,934,667 | 2,934,667 | 2,934,667 | 2,934,667 | 0 |
| Total Means of Financing | \$ 9,148,361 | \$ 13,342,946 | \$ 13,342,946 | \$ 12,764,196 | \$ 9,411,654 | \$ (3,931,292) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 3,695,880 | \$ 0 | \$ 4,722,012 | \$ 4,058,593 | \$ 0 | \$ (4,722,012) |
| Total Operating Expenses | 192,870 | 0 | 549,220 | 561,577 | 0 | (549,220) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 5,259,611 | 13,342,946 | 8,071,714 | 8,144,026 | 9,411,654 | 1,339,940 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 9,148,361 | \$ 13,342,946 | \$ 13,342,946 | \$ 12,764,196 | \$ 9,411,654 | \$ (3,931,292) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

State General Fund (Direct) 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 Dedications Fund.)



LA Universities Marine Consortium Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 33,005 | \$ 33,097 | \$ 33,097 | \$ 31,987 | \$ 31,987 | \$ (1,110) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,930,182 | \$ 13,342,946 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| \$ (3,930,182) | \$ (3,930,182) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (1,110) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 9,411,654 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 9,411,654 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 9,411,654 | 0 | Grand Total Recommended |

Performance Information

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | | |
|-----------------------|---|--|---|---|---|--|---|----------------------|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 | |
| S | Grant \$ per FTE (LAPAS CODE - 21578) | \$ 70,000 | \$ 185,604 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | To Be Established |
| K | Number of scientific faculty (state) (LAPAS CODE - 4474) | 6 | 6 | 6 | 6 | 6 | 6 | To Be Established |
| K | Number of scientific faculty (total) (LAPAS CODE - 14665) | 9 | 8 | 9 | 9 | 9 | 9 | To Be Established |
| K | Research grants- expenditures (in millions) (LAPAS CODE - 7823) | \$ 5.00 | \$ 5.00 | \$ 5.00 | \$ 5.00 | \$ 5.00 | \$ 5.00 | To Be Established |
| K | Grant: state funding ratio (LAPAS CODE - 4457) | 2.00% | 3.70% | 2.00% | 2.00% | 2.00% | 2.00% | To Be Established |
| S | Number of peer-reviewed scientific publications (LAPAS CODE - 7822) | 12 | 5 | 12 | 12 | 12 | 12 | To Be Established |
| S | Number of grants (LAPAS CODE - 7824) | 40 | 50 | 40 | 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students registered (LAPAS CODE - 4462) | 30 | 0 | 30 | 30 | 30 | To Be Established |
| K | Number of credits earned (LAPAS CODE - 7825) | 100 | 0 | 100 | 100 | 100 | To Be Established |
| K | Number of university student contact hours (LAPAS CODE - 4455) | 5,000 | 757 | 5,000 | 5,000 | 5,000 | To Be Established |
| S | Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095) | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | To Be Established |
| S | Number of courses taught (LAPAS CODE - 7827) | 9 | 2 | 9 | 9 | 9 | To Be Established |
| S | Number of new education products developed (LAPAS CODE - 21096) | 25 | 13 | 25 | 25 | 25 | To Be Established |
| S | Number of products reproduced (LAPAS CODE - 21097) | 35 | 0 | 35 | 35 | 35 | To Be Established |
| S | Number of copies of products reproduced (LAPAS CODE - 21098) | 40,000 | 0 | 40,000 | 40,000 | 40,000 | To Be Established |
| S | Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099) | 35 | 3 | 35 | 35 | 35 | To Be Established |
| S | Number of participating universities (LAPAS CODE - 7826) | 50 | 3 | 50 | 50 | 50 | To Be Established |
| K | Contact hours for non-university students (LAPAS CODE - 4468) | 30,000 | 116 | 30,000 | 30,000 | 30,000 | To Be Established |
| K | Number of students taking field trips (LAPAS CODE - 20381) | 3,000 | 24 | 3,000 | 3,000 | 3,000 | To Be Established |
| S | Number of public groups (LAPAS CODE - 20383) | 30 | 30 | 30 | 30 | 30 | To Be Established |
| K | Total number of non-university groups (LAPAS CODE - 4469) | 100 | 33 | 100 | 100 | 100 | To Be Established |
| S | Number of teachers in workshops (LAPAS CODE - 20382) | 150 | 0 | 150 | 150 | 150 | To Be Established |
| S | Contact hours per K-12 FTE (LAPAS CODE - 20384) | 5,000 | 0 | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| S | Vessel budget as percentage of total budget (LAPAS CODE - 21621) | 22% | 26% | 22% | 22% | 22% | To Be Established |
| S | Number of vessels (fleet) (LAPAS CODE - 12662) | 14 | 10 | 14 | 14 | 14 | To Be Established |
| S | Days at sea: Pelican vessel (LAPAS CODE - 12670) | 200 | 107 | 200 | 200 | 200 | To Be Established |
| S | Days at sea: Acadiana vessel (LAPAS CODE - 12668) | 75 | 70 | 75 | 75 | 75 | To Be Established |
| S | Days at sea: small vessels (LAPAS CODE - 12665) | 100 | 177 | 100 | 100 | 100 | To Be Established |
| S | Expenditures: state total (LAPAS CODE - 12663) | 20% | 11% | 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S | Number of marine science journals (LAPAS CODE - 7842) | 25 | 2 | 25 | 25 | 25 | To Be Established |
| S | Number of library users (LAPAS CODE - 7843) | 150 | 417 | 150 | 150 | 150 | To Be Established |
| S | Number of electronic visits to our library records (LAPAS CODE - 7844) | 15,000 | 0 | 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S | Number of dormitory users (LAPAS CODE - 21624) | 3,000 | 2,435 | 3,000 | 3,000 | 3,000 | To Be Established |
| S | Number of meals served (LAPAS CODE - 21625) | 4,000 | 5,248 | 4,000 | 4,000 | 4,000 | To Be Established |
| S | Dormitory occupancy rate (LAPAS CODE - 21626) | 15 | 32 | 15 | 15 | 15 | To Be Established |



671_A000 — Auxiliary-LA Univ Marine Consortium

Program Description

The Louisiana Universities Marine Consortium (LUMCON) Auxiliary program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education increasing society's awareness of the economic and cultural value of Louisiana's coastal and aquatic environments.

The goals of LUMCON are:

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

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

Auxiliary-LA Univ Marine Consortium Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 741,779 | 3,030,000 | 3,030,000 | 3,307,780 | 3,030,000 | 0 |
| 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 |
| Total Means of Financing | \$ 1,841,779 | \$ 4,130,000 | \$ 4,130,000 | \$ 4,407,780 | \$ 4,130,000 | \$ 0 |



Auxiliary-LA Univ Marine Consortium Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 541,476 | \$ 0 | \$ 1,716,500 | \$ 1,994,280 | \$ 0 | \$ (1,716,500) |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,300,303 | 4,130,000 | 2,413,500 | 2,413,500 | 4,130,000 | 1,716,500 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,841,779 | \$ 4,130,000 | \$ 4,130,000 | \$ 4,407,780 | \$ 4,130,000 | \$ 0 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

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 | \$ 4,130,000 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 4,130,000 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 4,130,000 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 4,130,000 | 0 | Grand Total Recommended |



19A-600 — LSU System



Agency Description

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

LSU is one of the most diverse, comprehensive, and complete higher education systems in the country. The institutions range from two-year community colleges, master's, and doctoral granting four-year institutions, to a major research university. In addition, LSU provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

LSU also consists of state-of-the-art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and the Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country; this public service entity reaches all parishes in the state. The agricultural experiment stations focus on areas such as aquaculture, rice experiments, livestock, cropland, landscape horticulture, timber, fruit, nut, and sweet potatoes. Research is analyzed in every major Louisiana agricultural product, and the dissemination of this information reaches all corners of Louisiana's diverse agricultural industry.

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

LSU System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 361,575,925 | \$ 330,729,589 | \$ 335,719,589 | \$ 365,889,708 | \$ 0 | \$ (335,719,589) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 36,026,309 | 7,614,116 | 7,614,116 | 7,614,116 | 7,614,116 | 0 |
| Fees and Self-generated Revenues | 589,070,620 | 619,757,120 | 619,757,120 | 620,957,231 | 686,944,652 | 67,187,532 |
| Statutory Dedications | 26,384,168 | 27,104,716 | 27,104,716 | 26,620,094 | 26,620,094 | (484,622) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 12,147,289 | 13,018,275 | 13,018,275 | 13,018,275 | 13,018,275 | 0 |
| Total Means of Financing | \$ 1,025,204,311 | \$ 998,223,816 | \$ 1,003,213,816 | \$ 1,034,099,424 | \$ 734,197,137 | \$ (269,016,679) |
| Expenditures & Request: | | | | | | |
| Louisiana State University and A&M College | \$ 566,408,526 | \$ 566,893,838 | \$ 566,893,838 | \$ 572,853,747 | \$ 517,704,095 | \$ (49,189,743) |
| Louisiana State University at Alexandria | 24,763,850 | 19,984,147 | 19,984,147 | 22,537,726 | 22,006,409 | 2,022,262 |
| LSU Health Sciences Center at New Orleans | 151,699,346 | 142,575,796 | 143,575,796 | 150,101,315 | 71,144,283 | (72,431,513) |
| LSU Health Sciences Center at Shreveport | 94,812,818 | 81,796,401 | 82,496,401 | 88,835,478 | 31,614,893 | (50,881,508) |
| Louisiana State University at Eunice | 14,535,969 | 12,543,497 | 12,543,497 | 15,719,329 | 10,834,438 | (1,709,059) |
| Louisiana State University at Shreveport | 59,539,956 | 61,556,705 | 62,096,705 | 62,501,801 | 56,515,466 | (5,581,239) |
| Louisiana State University Agricultural Center | 92,286,411 | 94,136,666 | 94,886,666 | 98,984,847 | 23,454,282 | (71,432,384) |
| Pennington Biomedical Research Center | 21,157,435 | 18,736,766 | 20,736,766 | 22,565,181 | 923,271 | (19,813,495) |
| Total Expenditures & Request | \$ 1,025,204,311 | \$ 998,223,816 | \$ 1,003,213,816 | \$ 1,034,099,424 | \$ 734,197,137 | \$ (269,016,679) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



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 contribute to a world-class knowledge base transferable to educational, professional, cultural, and economic enterprises;
- III. Using its extensive resources to solve economic, environmental, and social challenges.

For additional information, see:

[LSU Baton Rouge](#)

Louisiana State University and A&M College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 115,968,824 | \$ 107,546,191 | \$ 107,546,191 | \$ 113,646,050 | \$ 0 | \$ (107,546,191) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 13,018,273 | 7,614,116 | 7,614,116 | 7,614,116 | 7,614,116 | 0 |
| Fees and Self-generated Revenues | 425,860,056 | 439,816,716 | 439,816,716 | 439,820,318 | 498,316,716 | 58,500,000 |
| Statutory Dedications | 11,561,373 | 11,916,815 | 11,916,815 | 11,773,263 | 11,773,263 | (143,552) |
| 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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 566,408,526 | \$ 566,893,838 | \$ 566,893,838 | \$ 572,853,747 | \$ 517,704,095 | \$ (49,189,743) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 411,848,025 | \$ 0 | \$ 425,862,277 | \$ 426,329,398 | \$ 0 | \$ (425,862,277) |
| Total Operating Expenses | 43,066,194 | 0 | 42,655,383 | 42,655,383 | 0 | (42,655,383) |
| Total Professional Services | 5,333,367 | 0 | 2,881,769 | 2,881,769 | 0 | (2,881,769) |
| Total Other Charges | 98,995,907 | 566,893,838 | 90,073,063 | 95,565,851 | 517,704,095 | 427,631,032 |
| Total Acq & Major Repairs | 7,165,033 | 0 | 5,421,346 | 5,421,346 | 0 | (5,421,346) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 566,408,526 | \$ 566,893,838 | \$ 566,893,838 | \$ 572,853,747 | \$ 517,704,095 | \$ (49,189,743) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, Interagency Transfers from the Minimum Foundation Program, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), Equine Health Studies Program Fund (R.S. 27:392B.(6)(a)), Fireman Training Fund (R.S. 22:1080), Two Percent Fire Insurance Fund (R.S. 22:347), and the Education Excellence Fund (R.S. 39:98.3C). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedications Fund.)

Louisiana State University and A&M College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | 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 | 7,269,240 | 7,398,159 | 7,398,159 | 7,149,935 | 7,149,935 | (248,224) |
| Education Excellence Fund | 0 | 25,297 | 25,297 | 23,931 | 23,931 | (1,366) |
| Fireman Training Fund | 3,332,133 | 3,533,359 | 3,533,359 | 3,639,397 | 3,639,397 | 106,038 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 107,546,191 | \$ 566,893,838 | 0 | Existing Oper Budget as of 12/01/20 |
| | | | Statewide Major Financial Changes: |
| 5,361,800 | 5,361,800 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| | | | Non-Statewide Major Financial Changes: |
| 0 | 106,038 | 0 | Adjustment to Statutory Dedications from the Fireman Training Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| 0 | (1,366) | 0 | Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c). |
| 0 | 58,500,000 | 0 | Adjustment to institutions in the Louisiana State University System based on revised student fee projections due to changes in enrollment. LSU A&M: \$58,500,000 LSU-Alexandria: \$4,493,898 LSU-Shreveport: \$3,000,000 LSU-Health Sciences Center-Shreveport: \$1,193,634 |
| (112,907,991) | (112,907,991) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (248,224) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 517,704,095 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 517,704,095 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 517,704,095 | 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 11.0% from the baseline level of 31,543 in fall 2018 to 35,000 by fall 2023.

Children's Budget Link: 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15352) | 32,625 | 32,348 | 32,500 | 32,500 | 34,000 | 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 - 15353) | 2.20% | 1.38% | 3.00% | 3.00% | 7.80% | 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 1.3 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 83.7% to 85.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 84.00% | 82.90% | 84.00% | 84.00% | 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) | -0.90% | -2.00% | 0.30% | 0.30% | 0.80% | 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 1.6 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.4% to 75.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 73.00% | 74.10% | 73.80% | 73.80% | 74.50% | 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 - 24441) | -2.60% | -1.50% | 0.40% | 0.40% | 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 2011 cohort for all institutions) of 69.7% to 70.0% by AY 2022-23 (fall 2017 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 70.90% | 69.77% | 71.20% | 71.20% | 71.70% | 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 - 24443) | 4,061 | 3,997 | 3,919 | 3,919 | 4,060 | To Be Established |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 4,866 in AY 2017-18 to 5,000 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24444) | 4,825 | 5,076 | 4,870 | 4,870 | 4,900 | To Be Established |



6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,804 in 2017-18 to 2,000 in AY 2022-23. 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LAPAS CODE - 26179) | 1,750 | 1,987 | 1,900 | 1,900 | 1,950 | To Be Established |

7. (KEY) Increase the fall headcount enrollment by 12.5% from the baseline level of 48,756 in fall 2018 to 54,838 by fall 2023. (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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15311) | 47,687 | 51,058 | 46,687 | 46,687 | 52,608 | 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) | 4.60% | 12.00% | 4.60% | 4.60% | 8.16% | 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 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 82.2% to 83% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 81.20% | 80.60% | 83.00% | 83.00% | 81.63% | 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) | -1.00% | -1.60% | 0.80% | 0.80% | 0.88% | 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 2017 cohort (to fall 2018) baseline level of 52.7% to 54.7% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 49.20% | 51.10% | 49.80% | 49.80% | 51.12% | 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) | 1.40% | 3.30% | 2.00% | 2.00% | 1.37% | To Be Established |

10. (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 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 70.1% to 70.9% by fall 2023 (retention of fall 2012 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 69.60% | 70.90% | 72.20% | 72.20% | 70.42% | 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) | -2.71% | -1.50% | -0.20% | -0.20% | 1.13% | 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 2011 cohort for Four-Year universities) of 65.7% to 65.7% by AY 2022-23 (fall 2017 cohort). For Two-Year Colleges (fall 2011 cohort) baseline of 25.9% to 26.9% by AY 2022-23 (fall 2017 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 66.10% | 66.10% | 66.80% | 66.80% | 68.49% | 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) | 4,217 | 4,246 | 4,185 | 4,185 | 4,263 | 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) | 12.00% | 13.90% | 7.90% | 7.90% | 12.50% | To Be Established |
| S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24435) | 68 | 92 | 50 | 50 | 83 | To Be Established |

12. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,564 in 2017-18 to 5,746 in AY 2022-23. 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Baccalaureate Degrees (LSU Systemwide) (LAPAS CODE - 24436) | 5,533 | 5,896 | 5,533 | 5,533 | 5,533 | To Be Established |

13. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,383 in AY 2017-18 to 3,913 in AY 2022-23. 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LSU Systemwide) (LAPAS CODE - 26180) | 2,024 | 3,705 | 2,024 | 2,024 | 3,037 | To Be Established |



14. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in AY 2017-18 to 23 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LSU Systemwide) (LAPAS CODE - 26181) | 33 | 54 | 33 | 33 | 32 | To Be Established |

15. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 293 in AY 2017-18 to 343 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LSU Systemwide) (LAPAS CODE - 26182) | 402 | 469 | 402 | 402 | 335 | To Be Established |



Louisiana State University A&M - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American or Alaskan Native) | 91 | 110 | 103 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 30 | 32 | 29 |
| Student headcount - fall (undergraduate, two or more races) | 498 | 495 | 676 |
| Student headcount - fall (undergraduate, white) | 18,306 | 17,773 | 17,888 |
| Student headcount - fall (undergraduate, black) | 3,199 | 3,255 | 3,529 |
| Student headcount - fall (undergraduate, Hispanic) | 1,534 | 1,684 | 1,854 |
| Student headcount - fall (undergraduate, Asian) | 962 | 1,130 | 1,206 |
| Student headcount - fall (undergraduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 835 | 564 | 539 |
| Student headcount - fall (undergraduate, unknown) | 284 | 530 | 314 |
| Student annual full-time equivalent (FTE) (undergraduate) | 23,140 | 23,340 | 23,628 |
| Student headcount - fall (graduate, American or Alaskan Native) | 14 | 16 | 22 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 4 | 5 | 8 |
| Student headcount - fall (graduate, two or more races) | 72 | 76 | 86 |
| Student headcount - fall (graduate, white) | 3,167 | 3,322 | 3,409 |
| Student headcount - fall (graduate, black) | 687 | 761 | 862 |
| Student headcount - fall (graduate, Hispanic) | 299 | 359 | 372 |
| Student headcount - fall (graduate, Asian) | 97 | 151 | 150 |
| Student headcount - fall (graduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 1,224 | 1,106 | 1,081 |
| Student headcount - fall (graduate, unknown) | 143 | 174 | 220 |
| Student annual full-time equivalent (FTE) (graduate) | 5,588 | 5,844 | 6,074 |
| State dollars per FTE (prior year) | \$4,003 | \$3,968 | \$4,031 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$11,374 | \$11,950 | \$11,962 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$28,051 | \$28,627 | \$28,639 |
| Degrees/award conferred (undergraduate) | 4,954 | 5,194 | 5,052 |
| Degrees/award conferred (graduate) | 1,812 | 1,992 | 2,028 |
| Calculated undergraduate award level | 21.4% | 22.3% | 21.4% |
| Number of completers (undergraduate) | 4,866 | 5,076 | 4,934 |
| Number of completers (graduate) | 1,804 | 1,992 | 2,026 |
| Calculated undergraduate completion ratio | 21.0% | 22.3% | 20.9% |
| Nursing graduates (undergraduate) | 0 | 126 | 144 |
| Allied health graduates (undergraduate) | 0 | 0 | 0 |
| Education completers - traditional route (undergraduate) | 452 | 508 | 464 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 0.00% | 0.00% | 0.00% |
| Three-year graduate rate | N/A | N/A | N/A |
| Six-year graduate rate | 68.0% | 67.0% | 67.0% |
| 200% graduation rate | 67% | 67% | 68% |



Louisiana State University A&M - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 25.2 | N/A | N/A |
| 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 | 79.3% | 82.4% | 81.9% |
| 1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | 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 | 84 | 105 | 118 |
| Number of Distance Learning Courses with 100% instruction through distance education | 260 | 269 | 362 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 8,165 | 8,478 | 9,353 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 7,743 | 10,175 | 13,892 |
| Number of programs offered through 100% distance education: Associate Level | N/A | N/A | N/A |
| Number of programs offered through 100% distance education: Bachelors Level | 2 | 3 | 9 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 2 | 1 | 2 |
| Number of programs offered through 100% distance education: Masters Level | 8 | 10 | 16 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 1,464 | 1,464 | 1,491 |
| Full-Time Equivalent (FTE) of instructional faculty | 1,353 | 1,353 | 1,375 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 85 | 85 | 85 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 84 | 84 | 84 |



Paul M. Hebert Law Center - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Institutional median LSAT scores | 154 | 154 | 155 |
| Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) | 83.9% | 92.1% | 85.6% |
| Bar exam passage rate as a percentage of the state bar exam passage rate | 105.0% | 120.0% | 113.7% |
| Percentage of graduates placed in jobs at ten month after graduation | 93.0% | 91.0% | 89.0% |



Louisiana State University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 47,577 | 48,646 | 51,051 |
| Student enrollment (American Indian or Alaskan Native) | 448 | 462 | 506 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 43 | 52 | 58 |
| Student enrollment (two or more races) | 974 | 1,013 | 1,281 |
| Student enrollment (white) | 31,383 | 31,328 | 32,297 |
| Student enrollment (black) | 6,818 | 7,157 | 7,848 |
| Student enrollment (Hispanic) | 2,415 | 2,765 | 3,054 |
| Student enrollment (Asian) | 1,552 | 1,811 | 1,970 |
| Student enrollment (other minority) | 0 | 0 | 0 |
| Student enrollment (foreign/non-resident) | 2,322 | 2,013 | 2,034 |
| Student enrollment (unknown) | 1,622 | 2,045 | 2,003 |
| Percentage that are Louisiana Residents (Student Headcount) | 78.0% | 75.7% | 73.0% |
| Systemwide completers - Certificate (white) | 12 | 40 | 39 |
| Systemwide completers - Certificate (black) | 7 | 10 | 9 |
| Systemwide completers - Certificate (Hispanic) | 0 | 0 | 0 |
| Systemwide completers - Certificate (Asian) | 0 | 0 | 0 |
| Systemwide completers - Certificate (other minority) | 0 | 1 | 2 |
| Systemwide completers - Certificate (foreign/non-resident) | 0 | 0 | 0 |
| Systemwide completers - Certificate (unknown) | 1 | 0 | 0 |
| Systemwide completers - Associate's Degree (white) | 322 | 317 | 359 |
| Systemwide completers - Associate's Degree (black) | 63 | 80 | 66 |
| Systemwide completers - Associate's Degree (Hispanic) | 12 | 7 | 6 |
| Systemwide completers - Associate's Degree (Asian) | 2 | 2 | 2 |
| Systemwide completers - Associate's Degree (other minority) | 12 | 5 | 25 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 2 | 0 | 5 |
| Systemwide completers - Associate's Degree (unknown) | 4 | 6 | 8 |
| Systemwide completers - Bachelor's Degree (white) | 4,255 | 4,518 | 4,398 |
| Systemwide completers - Bachelor's Degree (black) | 706 | 689 | 726 |
| Systemwide completers - Bachelor's Degree (Hispanic) | 347 | 354 | 371 |
| Systemwide completers - Bachelor's Degree (Asian) | 242 | 259 | 250 |
| Systemwide completers - Bachelor's Degree (other minority) | 194 | 55 | 194 |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 116 | 137 | 104 |
| Systemwide completers - Bachelor's Degree (unknown) | 65 | 106 | 100 |



Louisiana State University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Systemwide completers - Master's Degree (white) | 1,338 | 1,825 | 2,042 |
| Systemwide completers - Master's Degree (black) | 410 | 547 | 722 |
| Systemwide completers - Master's Degree (Hispanic) | 122 | 185 | 231 |
| Systemwide completers - Master's Degree (Asian) | 59 | 93 | 117 |
| Systemwide completers - Master's Degree (other minority) | 53 | 10 | 121 |
| Systemwide completers - Master's Degree (foreign/non-resident) | 232 | 224 | 229 |
| Systemwide completers - Master's Degree (unknown) | 190 | 370 | 450 |
| Systemwide completers - Doctoral Degree (white) | 119 | 157 | 169 |
| Systemwide completers - Doctoral Degree (black) | 36 | 29 | 34 |
| Systemwide completers - Doctoral Degree (Hispanic) | 8 | 15 | 9 |
| Systemwide completers - Doctoral Degree (Asian) | 12 | 18 | 16 |
| Systemwide completers - Doctoral Degree (other minority) | 5 | 1 | 2 |
| Systemwide completers - Doctoral Degree (foreign/non-resident) | 139 | 136 | 141 |
| Systemwide completers - Doctoral Degree (unknown) | 4 | 4 | 9 |
| Systemwide completers - Professional Degree (white) | 616 | 550 | 603 |
| Systemwide completers - Professional Degree (black) | 40 | 33 | 52 |
| Systemwide completers - Professional Degree (Hispanic) | 29 | 36 | 35 |
| Systemwide completers - Professional Degree (Asian) | 43 | 49 | 61 |
| Systemwide completers - Professional Degree (other minority) | 9 | 0 | 7 |
| Systemwide completers - Professional Degree (foreign/non-resident) | 11 | 9 | 11 |
| Systemwide completers - Professional Degree (unknown) | 25 | 102 | 14 |
| System wide completers (Law Degree) | 165 | 174 | 166 |
| Percentage who are Louisiana residents (Law Degree) | 78.2% | 79.0% | 77.0% |
| System wide completers (Medicine) | 314 | 308 | 316 |
| Percentage who are Louisiana residents (Medicine) | 89.2% | 91.0% | 91.0% |
| System wide completers (Dentistry) | 63 | 59 | 66 |
| Percentage who are Louisiana residents (Dentistry) | 88.9% | 92.0% | 92.0% |
| System wide completers (Veterinary Medicine) | 85 | 83 | 88 |
| Percentage who are Louisiana residents (Veterinary Medicine) | 75.3% | 75.0% | 69.0% |
| System wide completers (Education) | 926 | 1019 | 956 |
| Percentage who are Louisiana residents (Education) | 76.7% | 79.0% | 82.0% |
| System wide completers (Nursing) | 461 | 507 | 539 |
| Percentage who are Louisiana residents (Nursing) | 91.1% | 92.0% | 94.0% |



Louisiana State University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| System wide distance learning courses with 50% to 99% instruction through distance education | 160 | 160 | 194 |
| System wide distance learning courses with 100% instruction through distance education | 1,361 | 1,361 | 1,648 |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 9,367 | 9,367 | 10,435 |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education | 44,542 | 44,542 | 55,790 |
| System wide number of programs offered through 100% distance education: Associate level | 6 | 6 | 7 |
| System wide number of programs offered through 100% distance education: Bachelor level | 12 | 16 | 23 |
| System wide number of programs offered through 100% distance education: Post- Bachelor level | 5 | 7 | 9 |
| System wide number of programs offered through 100% distance education: Master's level | 12 | 16 | 21 |
| System wide number of programs offered through 100% distance education: Doctoral level | 0 | 0 | 0 |
| System wide number of MATH Developmental/remedial courses | 36 | 41 | 0 |
| System wide number of ENGLISH Developmental/remedial courses | 20 | 17 | 15 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 839 | 901 | 800 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 389 | 414 | 365 |
| System wide Number of instructional faculty | 1,903 | 1,903 | 1,951 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 1,690 | 1,690 | 1,718 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 107 | 107 | 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 | 106 | 106 | 109 |



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 create, proactive and reciprocal relationships meeting the needs of the diverse student body and the community it serves.

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

- I. Provide increasing opportunities for student access and success;
- II. Ensure quality and accountability.

For additional information, see:

[Louisiana State University at Alexandria](#)

Louisiana State University at Alexandria Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,100,153 | \$ 2,463,950 | \$ 2,463,950 | \$ 5,030,974 | \$ 0 | \$ (2,463,950) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 887,685 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 18,550,933 | 17,291,127 | 17,291,127 | 17,285,368 | 21,785,025 | 4,493,898 |
| Statutory Dedications | 225,079 | 229,070 | 229,070 | 221,384 | 221,384 | (7,686) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 24,763,850 | \$ 19,984,147 | \$ 19,984,147 | \$ 22,537,726 | \$ 22,006,409 | \$ 2,022,262 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 16,568,879 | \$ 0 | \$ 15,901,082 | \$ 15,966,646 | \$ 0 | \$ (15,901,082) |



Louisiana State University at Alexandria Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Operating Expenses | 2,721,984 | 0 | 867,441 | 867,441 | 0 | (867,441) |
| Total Professional Services | 1,799,781 | 0 | 2,479,394 | 2,479,394 | 0 | (2,479,394) |
| Total Other Charges | 3,638,983 | 19,984,147 | 687,730 | 3,175,745 | 22,006,409 | 21,318,679 |
| Total Acq & Major Repairs | 34,223 | 0 | 48,500 | 48,500 | 0 | (48,500) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 24,763,850 | \$ 19,984,147 | \$ 19,984,147 | \$ 22,537,726 | \$ 22,006,409 | \$ 2,022,262 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, 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 Dedications Fund.)

Louisiana State University at Alexandria Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 225,079 | \$ 229,070 | \$ 229,070 | \$ 221,384 | \$ 221,384 | \$ (7,686) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,463,950 | \$ 19,984,147 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 2,576,300 | \$ 2,576,300 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|-----------------------|---|
| | | | Adjustment to institutions in the Louisiana State University System based on revised student fee projections due to changes in enrollment. LSU A&M: \$58,500,000 LSU-Alexandria: \$4,493,898 LSU-Shreveport: \$3,000,000 |
| \$ 0 | \$ 4,493,898 | 0 | LSU-Health Sciences Center-Shreveport: \$1,193,634 |
| \$ (5,040,250) | \$ (5,040,250) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (7,686) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 22,006,409 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 22,006,409 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 22,006,409 | 0 | Grand Total Recommended |

Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 7.5% from the baseline level of 3,129 in fall 2018 to 3,364 by fall 2023.**

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15291) | 3,104 | 3,383 | 2,702 | 2,702 | 3,104 | 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) | 0.00% | 9.00% | 1.01% | 1.01% | 0.00% | To Be Established |

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 50.2% to 53.2% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 61.30% | 58.40% | 55.00% | 55.00% | 61.30% | 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 second fall at the same institution of initial enrollment (LAPAS CODE - 24528) | 0.10% | -2.80% | 0.00% | 0.00% | 0.10% | 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 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 31.6% to 33.1% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 42.00% | 46.90% | 38.00% | 38.00% | 42.00% | 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) | 0.40% | 4.90% | 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 2011 cohort for all institutions) of 30.0% to 31.0% by AY 2022-2023 (fall 2017 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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% | 28.30% | 15.00% | 15.00% | 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 | 94 | 46 | 46 | 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 341 in 2017-18 to 341 in AY2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24533) | 218 | 395 | 342 | 342 | 218 | To Be Established |



6. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in 2017-18 to 23 in AY2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26346) | 3 | 8 | 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 293 in AY 2017-18 to 343 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26347) | 92 | 127 | 92 | 92 | 92 | To Be Established |



Louisiana State University - Alexandria - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American or Alaskan Native) | 299 | 281 | 319 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, two or more races) | 92 | 71 | 87 |
| Student headcount - fall (undergraduate, white) | 2,206 | 2,029 | 2,200 |
| Student headcount - fall (undergraduate, black) | 583 | 572 | 614 |
| Student headcount - fall (undergraduate, Hispanic) | 80 | 74 | 64 |
| Student headcount - fall (undergraduate, Asian) | 51 | 45 | 46 |
| Student headcount - fall (undergraduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, unknown) | 81 | 57 | 42 |
| Student annual full-time equivalent (FTE) (undergraduate) | 2,457 | 2,444 | 2,560 |
| Student headcount - fall (graduate, American or Alaskan Native) | 10 | 0 | 0 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 3 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 91 | 0 | 0 |
| Student headcount - fall (graduate, white) | 1,525 | 0 | 0 |
| Student headcount - fall (graduate, black) | 790 | 0 | 0 |
| Student headcount - fall (graduate, Hispanic) | 176 | 0 | 0 |
| Student headcount - fall (graduate, Asian) | 77 | 0 | 0 |
| Student headcount - fall (graduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 116 | 0 | 0 |
| Student headcount - fall (graduate, unknown) | 571 | 0 | 0 |
| Student annual full-time equivalent (FTE) (graduate) | 0 | 0 | 0 |
| State dollars per FTE (prior year) | \$1,954 | \$2,030 | \$1,646 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$6,816 | \$6,963 | \$6,963 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$14,082 | \$14,229 | \$14,229 |
| Degrees/award conferred (undergraduate) | 453 | 540 | 592 |
| Degrees/award conferred (graduate) | 0 | 0 | 0 |
| Calculated undergraduate award level | 18.4% | 22.1% | 23.1% |
| Number of completers (undergraduate) | 451 | 540 | 592 |
| Number of completers (graduate) | 0 | 0 | 0 |
| Calculated undergraduate completion ratio | 18.4% | 22.1% | 23.1% |
| Nursing graduates (undergraduate) | 91 | 0 | 0 |
| Allied health graduates (undergraduate) | 0 | 0 | 0 |
| Education completers - traditional route (undergraduate) | 9 | 10 | 15 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 18 | 18 | 20 |
| Three-year graduate rate | N/A | N/A | N/A |
| Six-year graduate rate | 26% | 26% | 30% |
| 200% graduation rate | 28% | 33% | 39% |



Louisiana State University - Alexandria - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 20.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1st to 2nd year retention rate of transfer students | 56.4% | 67.9% | 66.7% |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 43 | 34 | 38 |
| Number of Distance Learning Courses with 100% instruction through distance education | 257 | 324 | 364 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 614 | 486 | 457 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 7,612 | 9,720 | 9,866 |
| Number of programs offered through 100% distance education: Associate Level | 2 | 2 | 2 |
| Number of programs offered through 100% distance education: Bachelors Level | 9 | 12 | 13 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 3 | 6 | 7 |
| 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 | 150 | 150 | 152 |
| Full-Time Equivalent (FTE) of instructional faculty | 105 | 105 | 111 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 9 | 9 | 10 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 9 | 9 | 9 |



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 recognition as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high quality patient care, and engaging in diverse outreach initiatives.

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

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

For additional information, see:

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

LSU Health Sciences Center at New Orleans Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 79,014,569 | \$ 71,313,200 | \$ 72,313,200 | \$ 77,817,628 | \$ 0 | \$ (72,313,200) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,350,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 63,870,008 | 67,736,379 | 67,736,379 | 68,875,783 | 67,736,379 | 0 |
| Statutory Dedications | 3,464,769 | 3,526,217 | 3,526,217 | 3,407,904 | 3,407,904 | (118,313) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 151,699,346 | \$ 142,575,796 | \$ 143,575,796 | \$ 150,101,315 | \$ 71,144,283 | \$ (72,431,513) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 93,903,124 | \$ 0 | \$ 79,661,649 | \$ 80,037,290 | \$ 0 | \$ (79,661,649) |
| Total Operating Expenses | 19,429,401 | 0 | 23,991,230 | 23,991,230 | 0 | (23,991,230) |
| Total Professional Services | 1,946,741 | 0 | 1,662,594 | 1,662,594 | 0 | (1,662,594) |
| Total Other Charges | 35,899,983 | 142,575,796 | 38,052,845 | 44,202,723 | 71,144,283 | 33,091,438 |
| Total Acq & Major Repairs | 520,097 | 0 | 207,478 | 207,478 | 0 | (207,478) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 151,699,346 | \$ 142,575,796 | \$ 143,575,796 | \$ 150,101,315 | \$ 71,144,283 | \$ (72,431,513) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, 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 Dedications Fund.)



LSU Health Sciences Center at New Orleans Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 3,464,769 | \$ 3,526,217 | \$ 3,526,217 | \$ 3,407,904 | \$ 3,407,904 | \$ (118,313) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 1,000,000 | \$ 1,000,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 72,313,200 | \$ 143,575,796 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 5,350,000 | \$ 5,350,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ 1,244,444 | \$ 1,244,444 | 0 | Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO). |
| \$ (1,000,000) | \$ (1,000,000) | 0 | Adjustment to non-recur funding for the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO) received outside of the higher education formula. |
| \$ (77,907,644) | \$ (77,907,644) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (118,313) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 71,144,283 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 71,144,283 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 71,144,283 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,808 in fall 2018 to 2,808 by fall 2023.

Children's Budget Link: 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15253) | 2,791 | 2,820 | 2,808 | 2,808 | 2,808 | 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) | 0.0% | 1.0% | 0.0% | 0.0% | 0.0% | To Be Established |

2. (KEY) Maintain minority fall headcount enrollment at the fall 2018 baseline of 707 though fall 2023.

Children's Budget Link: 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15255) | 0.00% | 24.00% | 0.00% | 0.00% | 0.00% | To Be Established |
| K | Minority fall headcount enrollment (LAPAS CODE - 15256) | 605 | 750 | 707 | 707 | 707 | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|--|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| | | S | Number of mandatory programs accredited (LAPAS CODE - 15262) | 21 | 21 | 21 | | |
| 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 2018 baseline of 912 through spring 2023.

Children's Budget Link: Not applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|--|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| | | K | Number of students earning degrees of all types (LAPAS CODE - 15264) | 912 | 868 | 844 | | |
| K | Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level (LAPAS CODE - 15263) | 0.0% | -4.8% | 0.0% | 0.0% | 0.0% | To Be Established | |



5. (KEY) Maintain the number of cancer screenings at the actual Fiscal Year 2018-19 level of 14,030 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2022-23.

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 | | | | | |
|--|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percent increase in screenings (LAPAS CODE - 15265) | 0.00% | -0.18% | 0.00% | 0.00% | 0.00% | To Be Established |
| K | Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218) | 0.80% | 1.99% | 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% | 1.01% | 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% | 60.00% | 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) | 14,030 | 11,505 | 13,336 | 13,336 | 13,336 | To Be Established |



LSU Health Sciences Center - New Orleans - Actual Yearend Performance

| Performance Indicator Name | FY | FY | FY |
|---|-------|-------|-------|
| | 2018 | 2019 | 2020 |
| Student headcount enrollment - fall | 2,777 | 2,808 | 2,820 |
| Systemwide graduates (Medicine) | 192 | 189 | 192 |
| Percentage that are Louisiana Residents | 86.5% | 89.0% | 88.0% |
| Systemwide graduates (Dentistry) | 63 | 54 | 66 |
| Percentage that are Louisiana Residents | 88.9% | 92.0% | 92.0% |



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

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

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

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

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

Feist-Weiller Cancer Center

LSU Health Sciences Center at Shreveport Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 58,368,929 | \$ 51,280,400 | \$ 51,980,400 | \$ 58,385,824 | \$ 0 | \$ (51,980,400) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 7,277,700 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 22,558,396 | 23,636,590 | 23,636,590 | 23,664,985 | 24,830,224 | 1,193,634 |
| Statutory Dedications | 6,607,793 | 6,879,411 | 6,879,411 | 6,784,669 | 6,784,669 | (94,742) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 94,812,818 | \$ 81,796,401 | \$ 82,496,401 | \$ 88,835,478 | \$ 31,614,893 | \$ (50,881,508) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 61,061,411 | \$ 0 | \$ 46,060,102 | \$ 46,466,892 | \$ 0 | \$ (46,060,102) |
| Total Operating Expenses | 20,997,368 | 0 | 23,254,046 | 23,236,247 | 0 | (23,254,046) |
| Total Professional Services | 2,618,555 | 0 | 2,451,262 | 2,451,262 | 0 | (2,451,262) |
| Total Other Charges | 9,022,069 | 81,796,401 | 9,123,103 | 15,073,189 | 31,614,893 | 22,491,790 |
| Total Acq & Major Repairs | 1,113,415 | 0 | 1,607,888 | 1,607,888 | 0 | (1,607,888) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 94,812,818 | \$ 81,796,401 | \$ 82,496,401 | \$ 88,835,478 | \$ 31,614,893 | \$ (50,881,508) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1), the Support Education in Louisiana First Fund (R.S. 17:421.7), and the Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2 and R.S. 47:332.6). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedications Fund.)



LSU Health Sciences Center at Shreveport Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care Fund | \$ 4,354,530 | \$ 4,386,186 | \$ 4,386,186 | \$ 4,368,387 | \$ 4,368,387 | \$ (17,799) |
| Support Education In Louisiana First Fund | 2,253,263 | 2,293,225 | 2,293,225 | 2,216,282 | 2,216,282 | (76,943) |
| Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 700,000 | \$ 700,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 51,980,400 | \$ 82,496,401 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 7,277,700 | 7,277,700 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (17,799) | 0 | Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center, Louisiana State University Health Sciences Center-Shreveport, and the Louisiana State University Agricultural Center. |
| 0 | 1,193,634 | 0 | Adjustment to institutions in the Louisiana State University System based on revised student fee projections due to changes in enrollment. LSU A&M: \$58,500,000 LSU-Alexandria: \$4,493,898 LSU-Shreveport: \$3,000,000 LSU-Health Sciences Center-Shreveport: \$1,193,634 |
| 894,444 | 894,444 | 0 | Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S). |
| (1,840,000) | (1,840,000) | 0 | Adjustment to non-recur funding for the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S) received outside of the higher education formula. |
| (58,312,544) | (58,312,544) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | (76,943) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 31,614,893 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 31,614,893 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 31,614,893 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 6.7% from the baseline level of 890 in fall 2018 to 950 by fall 2023.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15214) | 874 | 939 | 950 | 950 | 950 | 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) | 4.20% | 11.92% | 1.30% | 1.30% | 1.30% | To Be Established |



2. (KEY) Increase minority fall headcount enrollment at the fall 2018 baseline of 111 to 150 though fall 2023.

Children's Budget Link: 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Minority fall headcount enrollment (LAPAS CODE - 15221) | 139 | 177 | 150 | 150 | 150 | To Be Established |
| K | Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15220) | 0.00% | 59.46% | 0.00% | 0.00% | 0.00% | 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 2018 by fall 2023.

Children's Budget Link: 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

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S | Number of full-time students retained to the second year (LAPAS CODE - 15245) | 121 | 134 | 115 | 115 | 121 | To Be Established |
| K | Retention rate of full-time entering students to second year (LAPAS CODE - 15244) | 96.0% | 98.5% | 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% | 0.0% | 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| S | Number of mandatory programs accredited (LAPAS CODE - 15247) | 48 | 51 | 51 | 51 | 51 | 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 2018 baseline of 119 through spring 2023.

Children's Budget Link: 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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students earning medical degrees (LAPAS CODE - 15249) | 114 | 124 | 119 | 119 | 124 | To Be Established |
| K | Percent difference in the number of students earning medical degrees over the Spring 2015 baseline year level (LAPAS CODE - 15248) | 0.00% | 0.08% | 0.00% | 0.00% | 0.00% | To Be Established |

6. (KEY) Maintain the number of cancer screenings performed at the Fiscal Year 2018-19 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2022-23.

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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 | 139 | 607 | 607 | 607 | To Be Established |
| S | Number of Screenings (LAPAS CODE - 15194) | 3,264 | 2,350 | 3,264 | 3,264 | 3,264 | To Be Established |



Board of Regents - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 212,362 | 211,748 | 214,205 |
| Student enrollment (American Indian or Alaskan Native) | 1,441 | 1,482 | 1,486 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 222 | 973 | 1,318 |
| Student enrollment (two or more races) | 5,308 | 5,742 | 6,479 |
| Student enrollment (white) | 113,286 | 111,905 | 111,307 |
| Student enrollment (black) | 62,016 | 61,514 | 62,807 |
| Student enrollment (Hispanic) | 10,520 | 11,042 | 11,456 |
| Student enrollment (Asian) | 4,463 | 4,764 | 4,877 |
| Student enrollment (foreign/non-resident) | 5,926 | 5,404 | 5,548 |
| Student enrollment (unknown) | 9,180 | 8,922 | 8,927 |
| Percentage that are Louisiana Residents (Student Headcount) | 88.1% | 87.3% | 86.0% |
| Systemwide completers - Certificate (white) | 4,222 | 5,600 | 7,178 |
| Systemwide completers - Certificate (black) | 2,518 | 3,329 | 4,290 |
| Systemwide completers - Certificate (Hispanic) | 375 | 555 | 717 |
| Systemwide completers - Certificate (Asian) | 125 | 157 | 183 |
| Systemwide completers - Certificate (other minority) | 244 | 145 | 703 |
| Systemwide completers - Certificate (foreign/non-resident) | 59 | 76 | 146 |
| Systemwide completers - Certificate (unknown) | 244 | 963 | 559 |
| Systemwide completers - Associate's Degree (white) | 3,125 | 3,274 | 3,312 |
| Systemwide completers - Associate's Degree (black) | 1,595 | 1,724 | 1,666 |
| Systemwide completers - Associate's Degree (Hispanic) | 245 | 285 | 304 |
| Systemwide completers - Associate's Degree (Asian) | 88 | 99 | 121 |
| Systemwide completers - Associate's Degree (other minority) | 181 | 56 | 275 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 61 | 38 | 74 |
| Systemwide completers - Associate's Degree (unknown) | 432 | 276 | 100 |
| Systemwide completers - Bachelor's Degree (white) | 11,921 | 12,330 | 12,338 |
| Systemwide completers - Bachelor's Degree (black) | 4,210 | 4,089 | 4,008 |
| Systemwide completers - Bachelor's Degree (Hispanic) | 910 | 981 | 1,036 |
| Systemwide completers - Bachelor's Degree (Asian) | 528 | 535 | 533 |
| Systemwide completers - Bachelor's Degree (other minority) | 632 | 137 | 652 |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 521 | 519 | 558 |
| Systemwide completers - Bachelor's Degree (unknown) | 312 | 393 | 359 |



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

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

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

For additional information, see:

[Louisiana State University at Eunice](#)

Louisiana State University at Eunice Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,814,477 | \$ 1,701,905 | \$ 1,701,905 | \$ 4,856,891 | \$ 0 | \$ (1,701,905) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,758,165 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 7,753,833 | 10,628,383 | 10,628,383 | 10,656,383 | 10,628,383 | 0 |
| Statutory Dedications | 209,494 | 213,209 | 213,209 | 206,055 | 206,055 | (7,154) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 14,535,969 | \$ 12,543,497 | \$ 12,543,497 | \$ 15,719,329 | \$ 10,834,438 | \$ (1,709,059) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 11,939,985 | \$ 0 | \$ 9,881,097 | \$ 9,909,959 | \$ 0 | \$ (9,881,097) |
| Total Operating Expenses | 2,047,247 | 0 | 2,184,276 | 2,184,276 | 0 | (2,184,276) |
| Total Professional Services | 58,098 | 0 | 67,377 | 67,377 | 0 | (67,377) |
| Total Other Charges | 359,200 | 12,543,497 | 349,855 | 3,496,825 | 10,834,438 | 10,484,583 |
| Total Acq & Major Repairs | 131,439 | 0 | 60,892 | 60,892 | 0 | (60,892) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 14,535,969 | \$ 12,543,497 | \$ 12,543,497 | \$ 15,719,329 | \$ 10,834,438 | \$ (1,709,059) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, 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 Dedications Fund.)



Louisiana State University at Eunice Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 209,494 | \$ 213,209 | \$ 213,209 | \$ 206,055 | \$ 206,055 | \$ (7,154) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,701,905 | \$ 12,543,497 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 3,076,600 | \$ 3,076,600 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (4,778,505) | \$ (4,778,505) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (7,154) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 10,834,438 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 10,834,438 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 10,834,438 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0.0% from the baseline level of 3,232 in fall 2018 by fall 2023.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15171) | 2,608 | 2,989 | 3,232 | 3,232 | 3,232 | 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) | 4.00% | 19.18% | 0.00% | 0.00% | 0.00% | 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 2.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 52.7% to 54.7% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 49.20% | 51.11% | 53.70% | 53.70% | 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 - 24582) | 1.40% | 3.31% | 1.00% | 1.00% | 1.50% | 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 2011 cohort for all institutions) of 11% to 13% by AY 2022-2023 (fall 2017 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 12.00% | 15.00% | 12.00% | 12.00% | 12.50% | To Be Established |
| S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24584) | 68 | 86 | 82 | 82 | 83 | To Be Established |

4. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in AY 2017-18 to 23 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24585) | 30 | 46 | 32 | 32 | 32 | To Be Established |



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 293 in AY 2017-18 to 343 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26183) | 310 | 342 | 323 | 323 | 335 | To Be Established |



Louisiana State University - Eunice - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Student headcount - fall (undergraduate, American or Alaskan Native) | 13 | 15 | 20 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 2 | 2 | 1 |
| Student headcount - fall (undergraduate, two or more races) | 74 | 91 | 76 |
| Student headcount - fall (undergraduate, white) | 2,118 | 2,178 | 2,032 |
| Student headcount - fall (undergraduate, black) | 712 | 801 | 701 |
| Student headcount - fall (undergraduate, Hispanic) | 53 | 75 | 87 |
| Student headcount - fall (undergraduate, Asian) | 17 | 18 | 25 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 10 | 22 | 20 |
| Student headcount - fall (undergraduate, unknown) | 68 | 38 | 31 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,988 | 2,124 | 1,416 |
| State dollars per FTE (prior year) | \$2,300 | \$2,224 | \$3,108 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,306 | \$4,778 | \$4,778 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$9,670 | \$10,142 | \$10,142 |
| Degrees/award conferred (undergraduate) | 311 | 346 | 389 |
| Calculated undergraduate award level | 15.6% | 16.2% | 27.5% |
| Number of completers (undergraduate) | 306 | 343 | 387 |
| Calculated undergraduate completion ratio | 15.4% | 16.2% | 27.3% |
| Nursing graduates (undergraduate) | 56 | 63 | 78 |
| Three-year graduate rate | 0% | 11% | 15% |
| Six-year graduate rate | 16% | N/A | N/A |
| 200% graduation rate | 18% | 23% | 16% |
| Mean ACT Composite Score (entering class) | 19.3 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 36 | 41 | 35 |
| Number of ENGLISH Developmental/remedial courses | 20 | 17 | 15 |
| Number of students Enrolled in MATH developmental/remedial courses | 839 | 901 | 800 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 389 | 414 | 365 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 11 | 9 | 8 |
| Number of Distance Learning Courses with 100% instruction through distance education | 251 | 288 | 312 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 141 | 101 | 131 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 5,105 | 5,848 | 6,609 |
| Number of programs offered through 100% distance education: Associate Level | 4 | 4 | 5 |
| Number of instructional faculty | 133 | 133 | 134 |
| Full-Time Equivalent (FTE) of instructional faculty | 98 | 98 | 94 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 3 | 3 | 3 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 3 | 3 | 3 |



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

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

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

For additional information, see:

[Louisiana State University at Shreveport](#)

Louisiana State University at Shreveport Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 9,031,005 | \$ 8,023,149 | \$ 8,563,149 | \$ 8,993,951 | \$ 0 | \$ (8,563,149) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 781,100 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 49,198,088 | 52,994,397 | 52,994,397 | 52,986,781 | 55,994,397 | 3,000,000 |
| Statutory Dedications | 529,763 | 539,159 | 539,159 | 521,069 | 521,069 | (18,090) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Louisiana State University at Shreveport Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 59,539,956 | \$ 61,556,705 | \$ 62,096,705 | \$ 62,501,801 | \$ 56,515,466 | \$ (5,581,239) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 28,310,214 | \$ 0 | \$ 31,879,853 | \$ 31,922,920 | \$ 0 | \$ (31,879,853) |
| Total Operating Expenses | 8,937,219 | 0 | 8,222,490 | 8,222,490 | 0 | (8,222,490) |
| Total Professional Services | 14,870,711 | 0 | 16,028,336 | 16,028,336 | 0 | (16,028,336) |
| Total Other Charges | 4,503,994 | 61,556,705 | 3,396,526 | 3,758,555 | 56,515,466 | 53,118,940 |
| Total Acq & Major Repairs | 2,917,818 | 0 | 2,569,500 | 2,569,500 | 0 | (2,569,500) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 59,539,956 | \$ 61,556,705 | \$ 62,096,705 | \$ 62,501,801 | \$ 56,515,466 | \$ (5,581,239) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, 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 Dedications Fund.)

Louisiana State University at Shreveport Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 529,763 | \$ 539,159 | \$ 539,159 | \$ 521,069 | \$ 521,069 | \$ (18,090) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 540,000 | \$ 540,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 8,563,149 | \$ 62,096,705 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 781,100 | \$ 781,100 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| Adjustment to institutions in the Louisiana State University System based on revised student fee projections due to changes in enrollment. LSU A&M: \$58,500,000 LSU-Alexandria: \$4,493,898 LSU-Shreveport: \$3,000,000 | | | |
| \$ 0 | \$ 3,000,000 | 0 | LSU-Health Sciences Center-Shreveport: \$1,193,634 |
| \$ (540,000) | \$ (540,000) | 0 | Adjustment to non-recur funding for the Louisiana State University in Shreveport received outside of the higher education formula. |
| \$ (8,804,249) | \$ (8,804,249) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (18,090) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 56,515,466 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 56,515,466 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 56,515,466 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 35% from the baseline level of 7,036 in fall 2018 to 9,500 by fall 2023.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15137) | 5,685 | 8,579 | 8,022 | 8,022 | 8,514 | 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) | 28.40% | 93.70% | 14.00% | 14.00% | 21.00% | 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 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 46% to 50% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 64.70% | 65.30% | 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 - 24588) | 0.70% | 1.40% | 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 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 46% to 50% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 48.50% | 47.90% | 48.00% | 48.00% | 48.00% | 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 - 24590) | 0.40% | -0.20% | 2.00% | 2.00% | 2.00% | 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 2011 cohort for all institutions) of 38% to 42% by AY 2022-23 (fall 2017 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| 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% | 42.50% | 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 - 24592) | 110 | 155 | 110 | 110 | 110 | To Be Established |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 397 in AY 2017-18 to 425 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24593) | 490 | 425 | 1,440 | 1,440 | 1,501 | To Be Established |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,200 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LAPAS CODE - 26184) | 274 | 1,718 | 274 | 274 | 274 | To Be Established |



Louisiana State University - Shreveport - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|----------|----------|----------|
| Student headcount - fall (undergraduate, American or Alaskan Native) | 13 | 12 | 11 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 2 | 2 | 3 |
| Student headcount - fall (undergraduate, two or more races) | 106 | 115 | 128 |
| Student headcount - fall (undergraduate, white) | 1,401 | 1,327 | 1,356 |
| Student headcount - fall (undergraduate, black) | 570 | 512 | 516 |
| Student headcount - fall (undergraduate, Hispanic) | 111 | 135 | 129 |
| Student headcount - fall (undergraduate, Asian) | 65 | 40 | 40 |
| Student headcount - fall (undergraduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 69 | 78 | 92 |
| Student headcount - fall (undergraduate, unknown) | 300 | 290 | 304 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,988 | 1,930 | 2,010 |
| Student headcount - fall (graduate, American or Alaskan Native) | 1 | 17 | 20 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 8 | 16 |
| Student headcount - fall (graduate, two or more races) | 0 | 112 | 173 |
| Student headcount - fall (graduate, white) | 25 | 2,046 | 2,667 |
| Student headcount - fall (graduate, black) | 331 | 968 | 1,289 |
| Student headcount - fall (graduate, Hispanic) | 0 | 270 | 369 |
| Student headcount - fall (graduate, Asian) | 1 | 139 | 194 |
| Student headcount - fall (graduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 23 | 171 | 232 |
| Student headcount - fall (graduate, unknown) | 56 | 794 | 1,040 |
| Student annual full-time equivalent (FTE) (graduate) | 2,324 | 3,316 | 4,365 |
| State dollars per FTE (prior year) | \$1,762 | \$1,536 | \$1,581 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$7,359 | \$7,519 | \$7,520 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$20,513 | \$20,673 | \$20,674 |
| Degrees/award conferred (undergraduate) | 398 | 425 | 400 |
| Degrees/award conferred (graduate) | 919 | 1,718 | 2,280 |
| Calculated undergraduate award level | 20.0% | 22.0% | 19.9% |
| Number of completers (undergraduate) | 396 | 424 | 400 |
| Number of completers (graduate) | 919 | 1,718 | 2,279 |
| Calculated undergraduate completion ratio | 20.0% | 22.0% | 19.9% |
| Nursing graduates (undergraduate) | 0 | 0 | 0 |
| Allied health graduates (undergraduate) | 0 | 0 | 0 |
| Education completers - traditional route (undergraduate) | 29 | 25 | 22 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 0 | 0 | 0 |
| Three-year graduate rate | 0 | 0 | 0 |
| Six-year graduate rate | 36% | 31% | 33% |
| 200% graduation rate | 34% | 41% | 40% |



Louisiana State University - Shreveport - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 22.1 | N/A | N/A |
| 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 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 | 62.6% | 59.7% | 61.3% |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 20 | 12 | 30 |
| Number of Distance Learning Courses with 100% instruction through distance education | 354 | 480 | 610 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 347 | 302 | 494 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 12,141 | 18,799 | 25,423 |
| Number of programs offered through 100% distance education: Bachelors Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Masters Level | 4 | 5 | 5 |
| Number of instructional faculty | 156 | 156 | 174 |
| Full-Time Equivalent (FTE) of instructional faculty | 134 | 134 | 139 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 10 | 10 | 13 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 10 | 10 | 13 |



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; help advance existing, and new, agricultural and related enterprises; cultivate human and community resources; and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The LSU Agricultural Center strives to achieve the following in meeting its mission:

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Louisiana State University Agricultural Center Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 71,962,337 | \$ 70,589,997 | \$ 71,339,997 | \$ 75,530,565 | \$ 0 | \$ (71,339,997) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,036,146 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 433,748 | 6,807,967 | 6,807,967 | 6,807,967 | 6,807,967 | 0 |
| Statutory Dedications | 3,706,891 | 3,720,427 | 3,720,427 | 3,628,040 | 3,628,040 | (92,387) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Louisiana State University Agricultural Center Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 12,147,289 | 13,018,275 | 13,018,275 | 13,018,275 | 13,018,275 | 0 |
| Total Means of Financing | \$ 92,286,411 | \$ 94,136,666 | \$ 94,886,666 | \$ 98,984,847 | \$ 23,454,282 | \$ (71,432,384) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 77,624,725 | \$ 0 | \$ 78,197,440 | \$ 78,447,041 | \$ 0 | \$ (78,197,440) |
| Total Operating Expenses | 10,998,490 | 0 | 13,876,042 | 13,866,951 | 0 | (13,876,042) |
| Total Professional Services | 391,875 | 0 | 249,451 | 249,451 | 0 | (249,451) |
| Total Other Charges | 2,277,614 | 94,136,666 | 2,548,883 | 6,406,554 | 23,454,282 | 20,905,399 |
| Total Acq & Major Repairs | 993,707 | 0 | 14,850 | 14,850 | 0 | (14,850) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 92,286,411 | \$ 94,136,666 | \$ 94,886,666 | \$ 98,984,847 | \$ 23,454,282 | \$ (71,432,384) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, Federal Funds, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1) and 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 Dedications Fund.)

Louisiana State University Agricultural Center Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care Fund | \$ 1,267,585 | \$ 1,237,860 | \$ 1,237,860 | \$ 1,228,769 | \$ 1,228,769 | \$ (9,091) |
| Support Education In Louisiana First Fund | 2,439,306 | 2,482,567 | 2,482,567 | 2,399,271 | 2,399,271 | (83,296) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 750,000 | \$ 750,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 71,339,997 | \$ 94,886,666 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 3,434,950 | 3,434,950 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (9,091) | 0 | Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center, Louisiana State University Health Sciences Center-Shreveport, and the Louisiana State University Agricultural Center. |
| 1,205,556 | 1,205,556 | 0 | Adjustment to enhance research and public service productivity for all research stations located throughout the state. |
| (3,250,000) | (3,250,000) | 0 | Adjustment to non-recur funding for the Louisiana State University Agricultural Center received outside of the higher education formula. |
| (72,730,503) | (72,730,503) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (83,296) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 23,454,282 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 23,454,282 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 23,454,282 | 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 | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Average adoption rate for recommendations (LAPAS CODE - 7314) | 71% | 87% | 71% | 71% | 71% | To Be Established |
| K | Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315) | 1.00% | 29.20% | 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 | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of 4-H club members and program participants (LAPAS CODE - 7322) | 162,000 | 115,440 | 162,000 | 162,000 | 162,000 | To Be Established |
| K | Percent increase in 4-H club members and program participants (LAPAS CODE - 7323) | 5.00% | -38.70% | 5.00% | 5.00% | 5.00% | To Be Established |
| S | Number of volunteer leaders (LAPAS CODE - 7325) | 7,500 | 7,745 | 7,500 | 7,500 | 7,500 | To Be Established |
| S | Number of 4H participants in community service activities (LAPAS CODE - 7327) | 40,000 | 49,737 | 40,000 | 40,000 | 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 | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of educational contacts (LAPAS CODE - 7329) | 300,000 | 149,782 | 300,000 | 300,000 | 300,000 | To Be Established |
| K | Percent increase in number of educational contacts (LAPAS CODE - 7330) | 3.00% | -35.70% | 3.00% | 3.00% | 3.00% | To Be Established |
| S | Number of educational programs (LAPAS CODE - 7334) | 27,000 | 20,091 | 27,000 | 27,000 | 27,000 | 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, thereby helping people live well beyond the expected.

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

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 17,315,631 | \$ 17,810,797 | \$ 19,810,797 | \$ 21,627,825 | \$ 0 | \$ (19,810,797) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,917,240 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 845,558 | 845,561 | 845,561 | 859,646 | 845,561 | 0 |
| Statutory Dedications | 79,006 | 80,408 | 80,408 | 77,710 | 77,710 | (2,698) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 21,157,435 | \$ 18,736,766 | \$ 20,736,766 | \$ 22,565,181 | \$ 923,271 | \$ (19,813,495) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 16,114,648 | \$ 0 | \$ 15,769,081 | \$ 15,765,625 | \$ 0 | \$ (15,769,081) |
| Total Operating Expenses | 4,945,747 | 0 | 3,954,343 | 4,117,627 | 0 | (3,954,343) |
| Total Professional Services | 48,693 | 0 | 23,851 | 24,530 | 0 | (23,851) |
| Total Other Charges | 13,296 | 18,736,766 | 976,892 | 2,644,800 | 923,271 | (53,621) |
| Total Acq & Major Repairs | 35,051 | 0 | 12,599 | 12,599 | 0 | (12,599) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 21,157,435 | \$ 18,736,766 | \$ 20,736,766 | \$ 22,565,181 | \$ 923,271 | \$ (19,813,495) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Revenue, 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 Dedications Fund.)

Pennington Biomedical Research Center Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 79,006 | \$ 80,408 | \$ 80,408 | \$ 77,710 | \$ 77,710 | \$ (2,698) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 2,000,000 | \$ 2,000,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 19,810,797 | \$ 20,736,766 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 1,500,000 | \$ 1,500,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ 2,000,000 | \$ 2,000,000 | 0 | Adjustment for continued instruction and research capacity for the Pennington Biomedical Research Center. |
| \$ (23,310,797) | \$ (23,310,797) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (2,698) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 923,271 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 923,271 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 923,271 | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Increase in non-state funding (LAPAS CODE - 7344) | 10.00% | -3.43% | 10.00% | 10.00% | 10.00% | To Be Established |
| K | Number of funded proposals (LAPAS CODE - 9929) | 100 | 101 | 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of clinical trial proposals funded (LAPAS CODE - 7346) | 25 | 17 | 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of participants (LAPAS CODE - 7348) | 7,500 | 65,009 | 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 including: Southern University Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center.

SUS embraces economic development as an integral part of its mission, and institution leadership coincides with each campus’ development and delivery of educational offerings meeting the needs and gaps in regional and state economic/business development.

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 45,838,434 | \$ 43,442,284 | \$ 43,442,284 | \$ 43,791,935 | \$ 0 | \$ (43,442,284) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,253,634 | 3,028,515 | 3,028,515 | 3,028,515 | 3,028,515 | 0 |
| Fees and Self-generated Revenues | 97,934,058 | 101,105,493 | 101,105,493 | 101,798,613 | 104,962,570 | 3,857,077 |
| Statutory Dedications | 4,117,506 | 4,228,516 | 4,228,516 | 4,150,620 | 4,150,620 | (77,896) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,420,158 | 3,654,209 | 3,654,209 | 3,654,209 | 3,654,209 | 0 |
| Total Means of Financing | \$ 157,563,790 | \$ 155,459,017 | \$ 155,459,017 | \$ 156,423,892 | \$ 115,795,914 | \$ (39,663,103) |
| Expenditures & Request: | | | | | | |



Southern University System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Southern Board of Supervisors | \$ 3,305,062 | \$ 4,399,565 | \$ 4,399,565 | \$ 3,261,206 | \$ 0 | \$ (4,399,565) |
| Southern Univ-Agricultural & Mechanical College | 86,983,066 | 84,078,854 | 84,078,854 | 86,760,447 | 66,753,257 | (17,325,597) |
| Southern University Law Center | 18,754,650 | 17,876,002 | 17,876,002 | 18,320,971 | 17,991,958 | 115,956 |
| Southern University - New Orleans | 23,305,508 | 23,609,065 | 23,609,065 | 21,705,042 | 15,435,152 | (8,173,913) |
| Southern University - Shreveport | 16,074,961 | 15,129,395 | 15,129,395 | 15,900,723 | 10,165,461 | (4,963,934) |
| SU Agricultural Research/ Extension Center | 9,140,543 | 10,366,136 | 10,366,136 | 10,475,503 | 5,450,086 | (4,916,050) |
| Total Expenditures & Request | \$ 157,563,790 | \$ 155,459,017 | \$ 155,459,017 | \$ 156,423,892 | \$ 115,795,914 | \$ (39,663,103) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



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 Board) shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, and include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan. The SU Board fulfills this mission by setting tuition and attendance fees for both residents and nonresidents; purchase/lease land and purchase/construct buildings (subject to approval of Regents); purchase equipment; maintain and improve facilities; employ and fix salaries of personnel; review and approve curricula programs of study (subject to approval of Regents); award certificates, confer degrees, and issue diplomas; adopt rules and regulations; and perform other functions as necessary.

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

The goals of the SU Board are:

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

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,305,062 | \$ 4,399,565 | \$ 4,399,565 | \$ 3,261,206 | \$ 0 | \$ (4,399,565) |
| State General Fund by: | | | | | | |
| 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 |
| Total Means of Financing | \$ 3,305,062 | \$ 4,399,565 | \$ 4,399,565 | \$ 3,261,206 | \$ 0 | \$ (4,399,565) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,277,832 | \$ 0 | \$ 2,507,472 | \$ 2,508,553 | \$ 0 | \$ (2,507,472) |
| Total Operating Expenses | 241,795 | 0 | 436,100 | 445,913 | 0 | (436,100) |
| Total Professional Services | 36,540 | 0 | 94,000 | 58,389 | 0 | (94,000) |
| Total Other Charges | 733,010 | 4,399,565 | 1,336,993 | 223,351 | 0 | (1,336,993) |
| Total Acq & Major Repairs | 15,885 | 0 | 25,000 | 25,000 | 0 | (25,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,305,062 | \$ 4,399,565 | \$ 4,399,565 | \$ 3,261,206 | \$ 0 | \$ (4,399,565) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,399,565 | \$ 4,399,565 | 0 | Existing Oper Budget as of 12/01/20 |

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| (1,200,000) | (1,200,000) | 0 | Adjustment to non-recur funding for the Southern University System Board of Supervisors received outside of the higher education formula. |
| (3,199,565) | (3,199,565) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ 0 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 0 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 0 | 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 16.22% from the baseline level of 12,324 in fall 2018 to 14,133 by fall 2023.

Children's Budget Link: 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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 7383) | 13,061 | 13,051 | 13,070 | 13,070 | 13,000 | 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 - 13871) | -6.43% | -6.50% | 6.05% | 6.05% | 5.49% | 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 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 53.37% to 54.5% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 59.30% | 59.96% | 53.60% | 53.60% | 59.00% | 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 - 24596) | 0.40% | 1.06% | 0.23% | 0.23% | 5.63% | 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 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 38.5% | 40.9% | 36.2% | 36.2% | 36.4% | To Be Established |
| S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24598) | -8.0% | -5.6% | 0.5% | 0.5% | 0.7% | 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 1.04 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49.96% to 51.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 39.20% | 48.56% | 39.20% | 39.20% | 49.96% | 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 - 24600) | 2.00% | 11.36% | -10.76% | -10.76% | 0.00% | To Be Established |

5. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.54% to 29.54% by AY 2022-2023 (fall 2017 cohort). For Two-Year Colleges of 1.31% to 2.31% by AY 2022-2023 (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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 29.50% | 27.00% | 29.50% | 29.50% | 27.59% | 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) | 287 | 287 | 290 | 290 | 290 | 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) | 8.10% | 4.10% | 1.70% | 1.70% | 1.90% | To Be Established |
| S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24603) | 30 | 23 | 40 | 40 | 42 | To Be Established |

6. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 85 in 2017-18 to 105 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24605) | 80 | 36 | 90 | 90 | 95 | To Be Established |

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 224 in AY 2017-18 to 254 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26190) | 229 | 215 | 215 | 215 | 221 | To Be Established |

8. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,032 in AY 2017-18 to 1,102 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26191) | 963 | 981 | 1,000 | 1,000 | 1,000 | To Be Established |

9. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 630 in AY 2017-18 to 676 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LAPAS CODE - 26192) | 416 | 383 | 460 | 460 | 385 | To Be Established |

10. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 509 in AY 2017-18 to 559 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - 26431) | Not Available | Not Available | 515 | 515 | 440 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

11. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 1,678 in AY 2017-18 to 1,828 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26432) | Not Available | Not Available | 1,678 | 1,678 | 1,578 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Southern University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 12,594 | 12,324 | 13,051 |
| Student enrollment (American Indian or Alaskan Native) | 19 | 28 | 34 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 3 | 3 | 10 |
| Student enrollment (two or more races) | 145 | 150 | 178 |
| Student enrollment (white) | 602 | 586 | 678 |
| Student enrollment (black) | 10,910 | 10,600 | 11,370 |
| Student enrollment (Hispanic) | 81 | 95 | 125 |
| Student enrollment (Asian) | 149 | 100 | 93 |
| Student enrollment (foreign/non-resident) | 187 | 150 | 0 |
| Student enrollment (unknown) | 498 | 612 | 339 |
| Percentage that are Louisiana Residents (Student Headcount) | 87.4% | 86.5% | 84.6% |
| Systemwide completers - Certificate (white) | 3 | 7 | 8 |
| Systemwide completers - Certificate (black) | 90 | 74 | 40 |
| Systemwide completers - Certificate (Hispanic) | 0 | 0 | 4 |
| Systemwide completers - Certificate (Asian) | 1 | 0 | 1 |
| Systemwide completers - Certificate (foreign/non-resident) | 1 | 0 | 2 |
| Systemwide completers - Certificate (unknown) | 0 | 0 | 0 |
| Systemwide completers - Associate's Degree (white) | 23 | 23 | 10 |
| Systemwide completers - Associate's Degree (black) | 175 | 196 | 179 |
| Systemwide completers - Associate's Degree (Hispanic) | 1 | 1 | 7 |
| Systemwide completers - Associate's Degree (Asian) | 1 | 4 | 2 |
| Systemwide completers - Associate's Degree (other minority) | 1 | 1 | 0 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 11 | 3 | 8 |
| Systemwide completers - Associate's Degree (unknown) | 2 | 1 | 0 |
| Systemwide completers - Bachelor's Degree (white) | 30 | 32 | 26 |
| Systemwide completers - Bachelor's Degree (black) | 948 | 902 | 873 |
| Systemwide completers - Bachelor's Degree (Hispanic) | 6 | 10 | 5 |
| Systemwide completers - Bachelor's Degree (Asian) | 5 | 3 | 7 |
| Systemwide completers - Bachelor's Degree (other minority) | 12 | 2 | 21 |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 8 | 6 | 14 |
| Systemwide completers - Bachelor's Degree (unknown) | 16 | 37 | 33 |



Southern University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Systemwide completers - Master's Degree (white) | 29 | 31 | 28 |
| Systemwide completers - Master's Degree (black) | 355 | 352 | 296 |
| Systemwide completers - Master's Degree (Hispanic) | 3 | 3 | 5 |
| Systemwide completers - Master's Degree (Asian) | 49 | 19 | 15 |
| Systemwide completers - Master's Degree (other minority) | 4 | 0 | 1 |
| Systemwide completers - Master's Degree (foreign/non-resident) | 15 | 2 | 5 |
| Systemwide completers - Master's Degree (unknown) | 9 | 15 | 7 |
| Systemwide completers - Doctoral Degree (white) | 0 | 0 | 0 |
| Systemwide completers - Doctoral Degree (black) | 10 | 18 | 14 |
| Systemwide completers - Doctoral Degree (Hispanic) | 0 | 0 | 0 |
| Systemwide completers - Doctoral Degree (Asian) | 2 | 4 | 5 |
| Systemwide completers - Doctoral Degree (other minority) | 0 | 0 | 1 |
| Systemwide completers - Doctoral Degree (foreign/non-resident) | 0 | 0 | 0 |
| Systemwide completers - Doctoral Degree (unknown) | 2 | 1 | 2 |
| Systemwide completers - Professional Degree (white) | 56 | 45 | 58 |
| Systemwide completers - Professional Degree (black) | 85 | 106 | 90 |
| Systemwide completers - Professional Degree (Hispanic) | 4 | 4 | 3 |
| Systemwide completers - Professional Degree (Asian) | 1 | 0 | 3 |
| Systemwide completers - Professional Degree (other minority) | 6 | 0 | 7 |
| Systemwide completers - Professional Degree (foreign/non-resident) | 0 | 0 | 0 |
| Systemwide completers - Professional Degree (unknown) | 0 | 1 | 1 |
| System wide completers (Law Degree) | 152 | 159 | 157 |
| Percentage who are Louisiana residents (Law Degree) | 82.2% | 81.0% | 70.1% |
| System wide completers (Education) | 39 | 63 | 43 |
| Percentage who are Louisiana residents (Education) | 92.3% | 92.0% | 90.7% |
| System wide completers (Nursing) | 179 | 188 | 172 |
| Percentage who are Louisiana residents (Nursing) | 95.0% | 97.0% | 92.4% |



Southern University System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| 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 | 645 | 640 | 714 |
| 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 | 12,011 | 11,990 | 15,549 |
| System wide number of programs offered through 100% distance education: Associate level | 6 | 6 | 6 |
| 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 | 62 | 60 | 1 |
| System wide number of ENGLISH Developmental/remedial courses | 31 | 43 | 52 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 1,362 | 1,369 | 1,405 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 681 | 829 | 1,149 |
| System wide Number of instructional faculty | 688 | 688 | 759 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 537 | 537 | 583 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 104 | 104 | 107 |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 104 | 104 | 107 |



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 throughout the state, nation, and abroad. It offers an expansive array of academic and professional programs through the doctoral degree. SU A&M prepares students to compete favorably in their respective professions, and engage in advanced study in graduate and professional schools. The university assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. It renders service to the community through both urban and rural programs, and makes available educational, cultural, and developmental resources to enhance the quality of life for Louisiana citizens.

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

The strategic goals of SU A&M are to:

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

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 19,433,021 | \$ 17,275,725 | \$ 17,275,725 | \$ 19,338,316 | \$ 0 | \$ (17,275,725) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,491,305 | 3,028,515 | 3,028,515 | 3,028,515 | 3,028,515 | 0 |
| Fees and Self-generated Revenues | 61,527,995 | 62,181,366 | 62,181,366 | 62,850,240 | 62,181,366 | 0 |
| Statutory Dedications | 1,530,745 | 1,593,248 | 1,593,248 | 1,543,376 | 1,543,376 | (49,872) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 86,983,066 | \$ 84,078,854 | \$ 84,078,854 | \$ 86,760,447 | \$ 66,753,257 | \$ (17,325,597) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 58,705,857 | \$ 0 | \$ 60,621,122 | \$ 61,090,800 | \$ 0 | \$ (60,621,122) |
| Total Operating Expenses | 8,496,171 | 0 | 8,796,398 | 8,796,398 | 0 | (8,796,398) |
| Total Professional Services | 850,162 | 0 | 1,026,480 | 1,026,480 | 0 | (1,026,480) |
| Total Other Charges | 18,688,199 | 84,078,854 | 13,445,173 | 15,657,088 | 66,753,257 | 53,308,084 |
| Total Acq & Major Repairs | 242,677 | 0 | 189,681 | 189,681 | 0 | (189,681) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 86,983,066 | \$ 84,078,854 | \$ 84,078,854 | \$ 86,760,447 | \$ 66,753,257 | \$ (17,325,597) |



Southern Univ-Agricultural & Mechanical College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 (R.S. 17:421.7) and the Education Excellence Fund (R.S. 39:98.3C). (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of the Statutory Dedications Fund.)

Southern Univ-Agricultural & Mechanical College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,530,745 | \$ 1,584,109 | \$ 1,584,109 | \$ 1,530,959 | \$ 1,530,959 | \$ (53,150) |
| EducationExcellenceFund | 0 | 9,139 | 9,139 | 12,417 | 12,417 | 3,278 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 17,275,725 | \$ 84,078,854 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 1,668,983 | 1,668,983 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 3,278 | 0 | Adjustment to align the Educational Excellence Fund with the most recent Revenue Estimating Conference (REC) forecast. The Southern University (SU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c). |
| (18,944,708) | (18,944,708) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | (53,150) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 66,753,257 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 66,753,257 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 66,753,257 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13892) | 6,610 | 7,140 | 6,800 | 6,800 | 6,900 | 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 - 13891) | 1.54% | 9.68% | 1.60% | 1.60% | 3.09% | To Be Established |



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 64.13% | 61.08% | 60.20% | 60.20% | 61.08% | 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) | -1.17% | -4.22% | -3.58% | -3.58% | -2.70% | 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 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 52.00% | 50.45% | 50.00% | 50.00% | 50.00% | 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) | -2.00% | -6.55% | 0.08% | 0.08% | 0.04% | 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 2011 cohort for all institutions) of 29.64% to 31.64% by AY 2022-2023 (fall 2017 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 32.00% | 28.22% | 30.00% | 30.00% | 30.05% | 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) | 268 | 261 | 253 | 253 | 255 | To Be Established |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 to 786 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24613) | 700 | 76 | 740 | 740 | 736 | To Be Established |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 to 331 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LAPAS CODE - 26193) | 315 | 239 | 316 | 316 | 250 | To Be Established |

7. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - 26443) | Not Available | Not Available | 275 | 275 | 270 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



8. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,001 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26444) | Not Available | Not Available | 921 | 921 | 875 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Southern University - Baton Rouge - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 8 | 13 | 19 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 2 | 2 | 7 |
| Student headcount - fall (undergraduate, two or more races) | 104 | 109 | 140 |
| Student headcount - fall (undergraduate, white) | 139 | 144 | 188 |
| Student headcount - fall (undergraduate, black) | 5,105 | 5,393 | 5,686 |
| Student headcount - fall (undergraduate, Hispanic) | 34 | 48 | 49 |
| Student headcount - fall (undergraduate, Asian) | 24 | 18 | 21 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 27 | 41 | 114 |
| Student headcount - fall (undergraduate, unknown) | 44 | 70 | 100 |
| Student annual full-time equivalent (FTE) (undergraduate) | 4,996 | 5,239 | 5,325 |
| 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) | 28 | 3 | 6 |
| Student headcount - fall (graduate, white) | 187 | 57 | 58 |
| Student headcount - fall (graduate, black) | 336 | 721 | 680 |
| Student headcount - fall (graduate, Hispanic) | 12 | 8 | 8 |
| Student headcount - fall (graduate, Asian) | 7 | 51 | 49 |
| Student headcount - fall (graduate, foreign/non-resident) | 0 | 2 | 2 |
| Student headcount - fall (graduate, unknown) | 7 | 12 | 11 |
| Student annual full-time equivalent (FTE) (graduate) | 755 | 668 | 637 |
| State dollars per FTE (prior year) | \$3,343 | \$3,090 | \$2,692 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$8,666 | \$9,116 | \$9,136 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$16,016 | \$16,466 | \$16,486 |
| Degrees/award conferred (undergraduate) | 736 | 730 | 726 |
| Degrees/award conferred (graduate) | 311 | 281 | 239 |
| Calculated undergraduate award level | 14.7% | 13.9% | 13.6% |
| Number of completers (undergraduate) | 733 | 728 | 725 |
| Number of completers (graduate) | 311 | 281 | 239 |
| Calculated undergraduate completion ratio | 14.7% | 13.9% | 13.6% |
| Nursing graduates (undergraduate) | 97 | 80 | 102 |
| Education completers - traditional route (undergraduate) | 6 | 10 | 4 |
| Three-year graduate rate | N/A | N/A | N/A |
| Six-year graduate rate | 29% | 29% | 30% |
| 200% graduation rate | 41% | 39% | 36% |



Southern University - Baton Rouge - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 18.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 14 | 17 | 28 |
| Number of ENGLISH Developmental/remedial courses | 7 | 14 | 30 |
| Number of students Enrolled in MATH developmental/remedial courses | 353 | 459 | 767 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 160 | 292 | 623 |
| 1st to 2nd year retention rate of transfer students | 69.7% | 70.8% | 68.0% |
| 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 | 161 | 329 | 365 |
| 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 | 2,908 | 4,327 | 5,281 |
| 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 | 412 | 412 | 417 |
| Full-Time Equivalent (FTE) of instructional faculty | 327 | 327 | 332 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 46 | 46 | 47 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 46 | 46 | 47 |



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 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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,275,772 | \$ 3,735,319 | \$ 3,735,319 | \$ 4,186,090 | \$ 0 | \$ (3,735,319) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 417,291 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 13,895,182 | 13,967,744 | 13,967,744 | 13,967,744 | 17,824,821 | 3,857,077 |
| Statutory Dedications | 166,405 | 172,939 | 172,939 | 167,137 | 167,137 | (5,802) |



Southern University Law Center Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 18,754,650 | \$ 17,876,002 | \$ 17,876,002 | \$ 18,320,971 | \$ 17,991,958 | \$ 115,956 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 12,688,553 | \$ 0 | \$ 13,081,216 | \$ 13,089,410 | \$ 0 | \$ (13,081,216) |
| Total Operating Expenses | 2,880,718 | 0 | 2,325,629 | 2,325,629 | 0 | (2,325,629) |
| Total Professional Services | 814,626 | 0 | 1,220,590 | 1,220,590 | 0 | (1,220,590) |
| Total Other Charges | 1,942,789 | 17,876,002 | 998,567 | 1,435,342 | 17,991,958 | 16,993,391 |
| Total Acq & Major Repairs | 427,964 | 0 | 250,000 | 250,000 | 0 | (250,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 18,754,650 | \$ 17,876,002 | \$ 17,876,002 | \$ 18,320,971 | \$ 17,991,958 | \$ 115,956 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Southern University Law Center Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 166,405 | \$ 172,939 | \$ 172,939 | \$ 167,137 | \$ 167,137 | \$ (5,802) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,735,319 | \$ 17,876,002 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 417,291 | \$ 417,291 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ 68,056 | \$ 68,056 | 0 | Adjustment to enhance instruction and research capacity at the Southern University Law Center. |
| \$ 0 | \$ 3,857,077 | 0 | Adjustment to institutions in the Southern University System based on revised student fee projections due to changes in enrollment. SU Law Center: \$3,857,077 |
| \$ (4,220,666) | \$ (4,220,666) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (5,802) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 17,991,958 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 17,991,958 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 17,991,958 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 577 in fall 2018 to 630 by fall 2023.**

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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13858) | 580 | 670 | 630 | 630 | 630 | 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) | -6.10% | 8.41% | 0.96% | 0.96% | 0.19% | 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 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

Children's Budget Link: 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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Percentage of first-time law students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24615) | 89% | 88% | 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% | -0.67% | 0.00% | 0.00% | 0.00% | To Be Established |



Southern University Law Center - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Institutional median LSAT scores | 144 | 144 | 145 |
| Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) | 58.8% | 59.0% | 64.04% |
| Bar exam passage rate as a percentage of the state bar exam passage rate | 73.9% | 76.0% | 82.83% |
| Percentage of graduates placed in jobs at ten month after graduation | 73.1% | 77.4% | 85% |



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, and promotes the upward mobility of a diverse population of both traditional and nontraditional students through quality academic programs and service.

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

The goals of SUNO are:

- I. Increased opportunities for student access and success.
- II. Improve operational and academic accountability across all units of the university.
- III. Enhance service to communities and state.
- IV. Improve the University’s technological and physical plant infrastructure, and associated resources.

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 9,140,226 | \$ 8,158,721 | \$ 8,158,721 | \$ 6,248,018 | \$ 0 | \$ (8,158,721) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 750,736 | 0 | 0 | 0 | 0 | 0 |



Southern University - New Orleans Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 12,889,102 | 14,947,545 | 14,947,545 | 14,969,417 | 14,947,545 | 0 |
| Statutory Dedications | 525,444 | 502,799 | 502,799 | 487,607 | 487,607 | (15,192) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 23,305,508 | \$ 23,609,065 | \$ 23,609,065 | \$ 21,705,042 | \$ 15,435,152 | \$ (8,173,913) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 15,114,771 | \$ 0 | \$ 14,851,965 | \$ 14,900,634 | \$ 0 | \$ (14,851,965) |
| Total Operating Expenses | 3,055,140 | 0 | 2,607,794 | 1,663,388 | 0 | (2,607,794) |
| Total Professional Services | 169,085 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,804,744 | 23,609,065 | 5,974,306 | 5,026,941 | 15,435,152 | 9,460,846 |
| Total Acq & Major Repairs | 161,768 | 0 | 175,000 | 114,079 | 0 | (175,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 23,305,508 | \$ 23,609,065 | \$ 23,609,065 | \$ 21,705,042 | \$ 15,435,152 | \$ (8,173,913) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392B.(8) and 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 Dedications Fund.)

Southern University - New Orleans Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | 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 | 475,444 | 452,799 | 452,799 | 437,607 | 437,607 | (15,192) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 8,158,721 | \$ 23,609,065 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 750,736 | 750,736 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| (3,000,000) | (3,000,000) | 0 | Adjustment to non-recur funding for Southern University at New Orleans received outside of the higher education formula. |
| (5,909,457) | (5,909,457) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (15,192) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 15,435,152 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 15,435,152 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 15,435,152 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 45.97% from the baseline level of 2,356 in fall 2018 to 3,439 by fall 2023.

Children's Budget Link: 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 | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14032) | 2,357 | 2,309 | 2,600 | 2,600 | 2,650 | 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) | -12.99% | -14.77% | 10.40% | 10.40% | 12.48% | 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 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49% to 53% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 51.33% | 51.91% | 52.00% | 52.00% | 52.50% | 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 - 24623) | -7.27% | -6.89% | 3.02% | 3.02% | 3.52% | 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 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 37% to 42% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 38.06% | 36.73% | 39.00% | 39.00% | 40.00% | 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 - 24625) | -2.94% | -4.27% | 1.69% | 1.69% | 2.69% | 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 2011 cohort for Four-Year universities) of 13% to 22% by AY 2022-23 (fall 2017 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 17.78% | 18.84% | 21.14% | 21.14% | 21.64% | 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) | 32 | 26 | 26 | 26 | 30 | To Be Established | |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 292 in AY 2017-18 to 420 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24628) | 292 | 254 | 330 | 330 | 375 | To Be Established | |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 167 in AY 2017-18 to 241 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Graduate Degrees (LAPAS CODE - 26194) | 167 | 145 | 190 | 190 | 215 | To Be Established |

7. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 215 in AY 2017-18 to 247 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult 25+ yrs.) completers (LAPAS CODE - 26445) | Not Available | Not Available | 265 | 265 | 270 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



8. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 409 in AY 2017-18 to 472 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26446) | Not Available | Not Available | 424 | 424 | 448 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Southern University - New Orleans - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 5 | 5 | 4 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 1 |
| Student headcount - fall (undergraduate, two or more races) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, white) | 41 | 35 | 45 |
| Student headcount - fall (undergraduate, black) | 1,631 | 1,378 | 1,581 |
| Student headcount - fall (undergraduate, Hispanic) | 21 | 16 | 23 |
| Student headcount - fall (undergraduate, Asian) | 14 | 13 | 9 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 26 | 29 | 43 |
| Student headcount - fall (undergraduate, unknown) | 370 | 452 | 188 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,677 | 1,567 | 1,490 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 5 | 1 | 0 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 8 | 0 | 0 |
| Student headcount - fall (graduate, white) | 474 | 19 | 19 |
| Student headcount - fall (graduate, black) | 385 | 324 | 349 |
| Student headcount - fall (graduate, Hispanic) | 19 | 3 | 3 |
| Student headcount - fall (graduate, Asian) | 6 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 31 | 11 | 11 |
| Student headcount - fall (graduate, unknown) | 7 | 70 | 33 |
| Student annual full-time equivalent (FTE) (graduate) | 385 | 395 | 337 |
| State dollars per FTE (prior year) | \$2,982 | \$3,004 | \$2,953 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$6,923 | \$7,261 | \$7,397 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$15,824 | \$16,162 | \$16,298 |
| Degrees/award conferred (undergraduate) | 313 | 300 | 278 |
| Degrees/award conferred (graduate) | 167 | 170 | 145 |
| Calculated undergraduate award level | 18.7% | 19.1% | 18.7% |
| Number of completers (undergraduate) | 309 | 295 | 269 |
| Number of completers (graduate) | 167 | 170 | 145 |
| Calculated undergraduate completion ratio | 18.4% | 18.8% | 18.0% |
| Education completers - traditional route (undergraduate) | 18 | 23 | 0 |
| Six-year graduate rate | 16% | 20% | 25% |
| 200% graduation rate | 17% | 15% | 20% |



Southern University - New Orleans - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 17.7 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 8 | 9 | 0 |
| Number of ENGLISH Developmental/remedial courses | 5 | 4 | 0 |
| Number of students Enrolled in MATH developmental/remedial courses | 173 | 183 | 0 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 82 | 89 | 0 |
| 1st to 2nd year retention rate of transfer students | 69.4% | 44.7% | 63.1% |
| 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 | 147 | 151 | 156 |
| 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 | 3,501 | 3,761 | 3,580 |
| 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 | 125 | 125 | 135 |
| Full-Time Equivalent (FTE) of instructional faculty | 107 | 107 | 112 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29 | 29 | 34 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29 | 29 | 34 |



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 attends the educational needs of this population through a select number of associate degrees, diplomas (technical diplomas), and certificate programs as part of the campus offerings. These curricula are designed for diverse groups with specific purposes: (1) students who plan to transfer to a four-year institution to pursue further academic training, (2) students wishing to enter the workforce, and (3) employees desiring additional training or retraining. The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region, and help raise the level of education, as well as the quality of life for citizens of the Shreveport/Bossier City area in particular and the citizens of Northwest Louisiana in general. SUSLA is categorized as a SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. SUSLA offers no upper-level undergraduate or graduate level courses, and maintains an Open Admissions policy. SUSLA is located in Region VII.

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,692,475 | \$ 4,958,497 | \$ 4,958,497 | \$ 5,732,888 | \$ 0 | \$ (4,958,497) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 594,302 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 9,621,779 | 10,008,838 | 10,008,838 | 10,011,212 | 10,008,838 | 0 |
| Statutory Dedications | 166,405 | 162,060 | 162,060 | 156,623 | 156,623 | (5,437) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 16,074,961 | \$ 15,129,395 | \$ 15,129,395 | \$ 15,900,723 | \$ 10,165,461 | \$ (4,963,934) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 11,557,554 | \$ 0 | \$ 11,068,397 | \$ 11,139,345 | \$ 0 | \$ (11,068,397) |
| Total Operating Expenses | 2,554,065 | 0 | 2,345,388 | 2,345,388 | 0 | (2,345,388) |
| Total Professional Services | 61,084 | 0 | 19,500 | 19,500 | 0 | (19,500) |
| Total Other Charges | 1,902,258 | 15,129,395 | 1,696,110 | 2,396,490 | 10,165,461 | 8,469,351 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 16,074,961 | \$ 15,129,395 | \$ 15,129,395 | \$ 15,900,723 | \$ 10,165,461 | \$ (4,963,934) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Southern University - Shreveport Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 166,405 | \$ 162,060 | \$ 162,060 | \$ 156,623 | \$ 156,623 | \$ (5,437) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,958,497 | \$ 15,129,395 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 594,302 | \$ 594,302 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (5,552,799) | \$ (5,552,799) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (5,437) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 10,165,461 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 10,165,461 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 10,165,461 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 33.3% from the baseline level of 2,651 in fall 2018 to 3,533 by fall 2023.**

Children's Budget Link: 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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14146) | 3,286 | 2,932 | 3,004 | 3,004 | 3,180 | 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) | 2.00% | -9.00% | 13.30% | 13.30% | 19.95% | 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 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 47.70% | 40.86% | 36.20% | 36.20% | 36.40% | 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) | 1.20% | -5.60% | 0.45% | 0.45% | 0.69% | 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 2011 cohort for all institutions) of 1.31% to 2.31% by AY 2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 11.60% | 4.12% | 1.70% | 1.70% | 1.90% | To Be Established |
| S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24633) | 45 | 23 | 40 | 40 | 42 | To Be Established |

4. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 85 in AY 2017-18 to 105 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24634) | 80 | 36 | 90 | 90 | 95 | To Be Established |



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 197 in AY 2017-18 to 227 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26195) | 269 | 200 | 215 | 215 | 221 | To Be Established |

6. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 213 in AY 2017-18 to 290 in AY 2022-23.

Children's Budget Link: Not applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - 26447) | Not Available | Not Available | 259 | 259 | 275 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



7. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 252 in AY 2017-18 to 295 in AY 2022-23.

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26449) | Not Available | Not Available | 278 | 278 | 286 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Southern University - Shreveport - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 3 | 8 | 9 |
| Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander) | 1 | 1 | 1 |
| Student headcount - fall (undergraduate, two or more races) | 7 | 7 | 3 |
| Student headcount - fall (undergraduate, white) | 152 | 133 | 156 |
| Student headcount - fall (undergraduate, black) | 2,717 | 2,418 | 2,691 |
| Student headcount - fall (undergraduate, Hispanic) | 9 | 5 | 14 |
| Student headcount - fall (undergraduate, Asian) | 14 | 11 | 4 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 110 | 67 | 54 |
| Student headcount - fall (undergraduate, unknown) | 0 | 1 | 0 |
| Student annual full-time equivalent (FTE) (undergraduate) | 2,087 | 2,037 | 2,260 |
| Student headcount - fall (graduate, American Indian 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) | 12 | 0 | 0 |
| Student headcount - fall (graduate, white) | 24 | 0 | 0 |
| Student headcount - fall (graduate, black) | 1,051 | 0 | 0 |
| Student headcount - fall (graduate, Hispanic) | 10 | 0 | 0 |
| Student headcount - fall (graduate, Asian) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 17 | 0 | 0 |
| Student headcount - fall (graduate, unknown) | 4 | 0 | 0 |
| Student annual full-time equivalent (FTE) (graduate) | 0 | 0 | 0 |
| State dollars per FTE (prior year) | \$2,633 | \$2,649 | \$1,860 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,162 | \$4,380 | \$4,380 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,462 | \$7,680 | \$7,680 |
| Degrees/award conferred (undergraduate) | 302 | 303 | 255 |
| Degrees/award conferred (graduate) | 0 | 0 | 0 |
| Calculated undergraduate award level | 14.5% | 14.9% | 11.3% |
| Number of completers (undergraduate) | 292 | 300 | 246 |
| Number of completers (graduate) | 0 | 0 | 0 |
| Calculated undergraduate completion ratio | 14.0% | 14.7% | 10.9% |
| Nursing graduates (undergraduate) | 48 | 71 | 43 |
| Three-year graduate rate | 0% | 9% | 11% |
| 200% graduation rate | 11% | 16% | 12% |



Southern University - Shreveport - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Mean ACT Composite Score (entering class) | 15.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 40 | 34 | 24 |
| Number of ENGLISH Developmental/remedial courses | 19 | 25 | 22 |
| Number of students Enrolled in MATH developmental/remedial courses | 836 | 727 | 638 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 439 | 448 | 526 |
| 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 | 101 | 160 | 193 |
| 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 | 2,796 | 3,902 | 6,688 |
| Number of programs offered through 100% distance education: Associate Level | 6 | 6 | 6 |
| 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 | 151 | 151 | 122 |
| Full-Time Equivalent (FTE) of instructional faculty | 103 | 103 | 89 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29 | 29 | 26 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29 | 29 | 26 |



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 (SU Ag Center), in its land-grant role, is to conduct statewide basic and applied research, and disseminate information to the citizens of Louisiana in a manner useful in addressing their scientific, technological, social, economic, and cultural needs.

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,991,878 | \$ 4,914,457 | \$ 4,914,457 | \$ 5,025,417 | \$ 0 | \$ (4,914,457) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 1,728,507 | 1,797,470 | 1,797,470 | 1,795,877 | 1,795,877 | (1,593) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,420,158 | 3,654,209 | 3,654,209 | 3,654,209 | 3,654,209 | 0 |
| Total Means of Financing | \$ 9,140,543 | \$ 10,366,136 | \$ 10,366,136 | \$ 10,475,503 | \$ 5,450,086 | \$ (4,916,050) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 6,228,488 | \$ 0 | \$ 8,059,108 | \$ 8,100,104 | \$ 0 | \$ (8,059,108) |
| Total Operating Expenses | 832,262 | 0 | 688,593 | 704,085 | 0 | (688,593) |
| Total Professional Services | 11,969 | 0 | 44,202 | 45,197 | 0 | (44,202) |
| Total Other Charges | 1,886,895 | 10,366,136 | 1,423,883 | 1,475,767 | 5,450,086 | 4,026,203 |
| Total Acq & Major Repairs | 180,929 | 0 | 150,350 | 150,350 | 0 | (150,350) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 9,140,543 | \$ 10,366,136 | \$ 10,366,136 | \$ 10,475,503 | \$ 5,450,086 | \$ (4,916,050) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Federal Funds, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1), the Support Education in Louisiana First Fund (R.S. 17:421.7), 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 Dedications Fund.)



SU Agricultural Research/Extension Center Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Pari-mutuel Live Racing Fac. Gaming Control Fund | \$ 750,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Tobacco Tax Health Care Fund | 930,963 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| Support Education In Louisiana First Fund | 47,544 | 47,470 | 47,470 | 45,877 | 45,877 | (1,593) |
| Southern University AgCenter Program Fund | 0 | 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 | Mid-Year Adjustments (BA-7s): |
| \$ 4,914,457 | \$ 10,366,136 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| 87,500 | 87,500 | 0 | Adjustment to enhance research and public service productivity for all agricultural research stations located throughout the state. |
| (800,000) | (800,000) | 0 | Adjustment to reinvest funding distributed outside of the Higher Education formula. |
| (4,201,957) | (4,201,957) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (1,593) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 5,450,086 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 5,450,086 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 5,450,086 | 0 | Grand Total Recommended |



Performance Information

- (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 FY18 level of 57% through the year 2023.**

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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| K | Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161) | 55.00% | 58.00% | 57.00% | 57.00% | 60.00% | To Be Established |
| S | Number of clientele served (LAPAS CODE - 14160) | 190,000 | 390,750 | 195,000 | 195,000 | 195,000 | To Be Established |
| S | Number of Educational Programs (LAPAS CODE - 21070) | 215 | 79 | 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 |

- (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 FY18 baseline of 180,000 through FY23.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of volunteer leaders (LAPAS CODE - 14162) | 250 | 175 | 250 | 250 | 250 | To Be Established |
| K | Number of participants in youth development programs and activities (LAPAS CODE - 14163) | 200,000 | 34,864 | 205,000 | 205,000 | 205,000 | To Be Established |
| K | Number of youth participants in community services and activities (LAPAS CODE - 14164) | 1,000 | 743 | 1,000 | 1,000 | 1,000 | To Be Established |
| S | Percent change in number of youth participating in activities (LAPAS CODE - 21073) | 3.00% | -25.70% | 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 FY18 baseline of 460,500 through FY23.

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 | | | | | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of educational contacts (LAPAS CODE - 10538) | 460,500 | 147,241 | 460,500 | 460,500 | 474,315 | To Be Established |
| K | Number of educational programs (LAPAS CODE - 14165) | 1,600 | 571 | 1,600 | 1,600 | 1,600 | To Be Established |
| K | Percent change in educational contacts (LAPAS CODE - 21076) | 3% | -68% | 3% | 3% | 3% | To Be Established |



19A-620 — University of Louisiana System



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

University of Louisiana System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 223,947,532 | \$ 169,988,977 | \$ 169,988,977 | \$ 220,818,766 | \$ 0 | \$ (169,988,977) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 47,794,513 | 259,923 | 259,923 | 259,923 | 259,923 | 0 |
| Fees and Self-generated Revenues | 637,230,128 | 672,783,145 | 672,783,145 | 674,126,032 | 673,433,145 | 650,000 |



University of Louisiana System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 15,352,869 | 15,438,991 | 15,438,991 | 14,640,915 | 14,640,915 | (798,076) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 924,325,042 | \$ 858,471,036 | \$ 858,471,036 | \$ 909,845,636 | \$ 688,333,983 | \$ (170,137,053) |
| Expenditures & Request: | | | | | | |
| BD of Suprs-Univ of LA System | \$ 3,812,320 | \$ 3,815,967 | \$ 3,815,967 | \$ 3,792,145 | \$ 2,814,000 | \$ (1,001,967) |
| Nicholls State University | 61,888,992 | 56,218,351 | 56,218,351 | 59,676,320 | 45,990,866 | (10,227,485) |
| Grambling State University | 51,516,032 | 47,006,214 | 47,006,214 | 48,906,910 | 37,331,431 | (9,674,783) |
| Louisiana Tech University | 131,577,472 | 125,669,869 | 125,669,869 | 133,234,625 | 104,986,004 | (20,683,865) |
| McNeese State University | 72,202,662 | 68,031,865 | 68,031,865 | 72,816,329 | 55,967,945 | (12,063,920) |
| University of Louisiana - Monroe | 100,696,987 | 91,694,700 | 91,694,700 | 97,632,697 | 69,783,530 | (21,911,170) |
| Northwestern State University | 86,581,715 | 79,321,580 | 79,321,580 | 83,473,937 | 61,702,981 | (17,618,599) |
| Southeastern Louisiana University | 129,647,704 | 120,698,774 | 120,698,774 | 126,514,418 | 98,578,632 | (22,120,142) |
| University of Louisiana - Lafayette | 189,606,123 | 178,026,906 | 178,026,906 | 186,689,386 | 139,322,787 | (38,704,119) |
| University of New Orleans | 96,795,035 | 87,986,810 | 87,986,810 | 97,108,869 | 71,855,807 | (16,131,003) |
| Total Expenditures & Request | \$ 924,325,042 | \$ 858,471,036 | \$ 858,471,036 | \$ 909,845,636 | \$ 688,333,983 | \$ (170,137,053) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



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 for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System, as constitutionally prescribed, in order for them to more effectively serve the citizens of the state.

The goals of the Board of Supervisors for the UL System are:

- I. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,035,004 | \$ 1,001,967 | \$ 1,001,967 | \$ 978,145 | \$ 0 | \$ (1,001,967) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,777,316 | 2,814,000 | 2,814,000 | 2,814,000 | 2,814,000 | 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 |
| Total Means of Financing | \$ 3,812,320 | \$ 3,815,967 | \$ 3,815,967 | \$ 3,792,145 | \$ 2,814,000 | \$ (1,001,967) |



BD of Suprs-Univ of LA System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,874,256 | \$ 0 | \$ 2,796,600 | \$ 2,795,137 | \$ 0 | \$ (2,796,600) |
| Total Operating Expenses | 235,246 | 0 | 298,500 | 298,500 | 0 | (298,500) |
| Total Professional Services | 312,381 | 0 | 315,867 | 315,867 | 0 | (315,867) |
| Total Other Charges | 381,459 | 3,815,967 | 380,000 | 357,641 | 2,814,000 | 2,434,000 |
| Total Acq & Major Repairs | 8,978 | 0 | 25,000 | 25,000 | 0 | (25,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,812,320 | \$ 3,815,967 | \$ 3,815,967 | \$ 3,792,145 | \$ 2,814,000 | \$ (1,001,967) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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): |
| \$ 1,001,967 | \$ 3,815,967 | 0 | Existing Oper Budget as of 12/01/20 |

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|---|
| (1,001,967) | (1,001,967) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ 2,814,000 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 2,814,000 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 2,814,000 | 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

- (KEY) Increase the fall headcount enrollment by 4.6% from the baseline level of 91,630 in fall 2018 to 95,849 by fall 2023.**

Children's Budget Link: 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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14176) | 89,425 | 90,167 | 92,006 | 92,006 | 92,745 | 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) | -1.17% | -0.30% | -1.17% | -1.17% | 3.25% | To Be Established |

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 72% to 75% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 71.34% | 72.60% | 72.60% | 72.60% | 73.20% | 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 second fall at the same institution of initial enrollment (LAPAS CODE - 24706) | -0.84% | 2.10% | 2.10% | 2.10% | 2.70% | 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 2.0 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 59% to 61% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 59.30% | 62.30% | 59.70% | 59.70% | 59.90% | 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 third fall at the same institution of initial enrollment (LAPAS CODE - 24708) | -0.80% | 1.30% | 0.70% | 0.70% | 0.00% | 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 2011 cohort for all institutions) of 46.2% to 49.0% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 45.48% | 51.50% | 47.96% | 47.96% | 48.40% | 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 - 24710) | 7,241 | 6,683 | 6,310 | 6,310 | 6,805 | To Be Established | |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,047 in 2017-2018 to 12,561 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26198) | 11,866 | 12,236 | 12,382 | 12,382 | 12,260 | To Be Established | |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,204 in 2017-18 to 3,474 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26199) | 3,184 | 3,137 | 3,290 | 3,290 | 3,302 | To Be Established |



University of Louisiana System - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 91,982 | 91,629 | 90,167 |
| Student enrollment (American Indian or Alaskan Native) | 502 | 520 | 499 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 76 | 75 | 68 |
| Student enrollment (two or more races) | 2,812 | 2,840 | 2,899 |
| Student enrollment (white) | 55,237 | 54,971 | 53,811 |
| Student enrollment (black) | 21,216 | 21,178 | 20,895 |
| Student enrollment (Hispanic) | 4,687 | 4,824 | 4,889 |
| Student enrollment (Asian) | 1,794 | 1,919 | 1,934 |
| Student enrollment (other minority) | 0 | 0 | #N/A |
| Student enrollment (foreign/non-resident) | 2,938 | 2,647 | 2,571 |
| Student enrollment (unknown) | 4,248 | 2,655 | 2,601 |
| Percentage that are Louisiana Residents (Student Headcount) | 87% | 87% | 87% |
| Systemwide completers - Associate's Degree (white) | 487 | 519 | 526 |
| Systemwide completers - Associate's Degree (black) | 181 | 173 | 166 |
| Systemwide completers - Associate's Degree (Hispanic) | 13 | 24 | 33 |
| Systemwide completers - Associate's Degree (Asian) | 6 | 5 | 8 |
| Systemwide completers - Associate's Degree (other minority) | 25 | 9 | 35 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 6 | 5 | 8 |
| Systemwide completers - Associate's Degree (unknown) | 16 | 15 | 16 |
| Systemwide completers - Bachelor's Degree (white) | 7,636 | 7,780 | 7,914 |
| Systemwide completers - Bachelor's Degree (black) | 2,556 | 2,498 | 2,409 |
| Systemwide completers - Bachelor's Degree (Hispanic) | 557 | 617 | 660 |
| Systemwide completers - Bachelor's Degree (Asian) | 281 | 273 | 276 |
| Systemwide completers - Bachelor's Degree (other minority) | 426 | 80 | 437 |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 397 | 376 | 440 |
| Systemwide completers - Bachelor's Degree (unknown) | 231 | 250 | 226 |
| Systemwide completers - Master's Degree (white) | 1,847 | 1,884 | 1,987 |
| Systemwide completers - Master's Degree (black) | 538 | 653 | 653 |
| Systemwide completers - Master's Degree (Hispanic) | 103 | 118 | 141 |
| Systemwide completers - Master's Degree (Asian) | 41 | 60 | 70 |
| Systemwide completers - Master's Degree (other minority) | 51 | 14 | 73 |
| Systemwide completers - Master's Degree (foreign/non-resident) | 272 | 245 | 212 |
| Systemwide completers - Master's Degree (unknown) | 58 | 50 | 35 |
| Systemwide completers - Doctoral Degree (white) | 85 | 74 | 77 |
| Systemwide completers - Doctoral Degree (black) | 34 | 25 | 30 |
| Systemwide completers - Doctoral Degree (Hispanic) | 5 | 11 | 1 |
| Systemwide completers - Doctoral Degree (Asian) | 2 | 8 | 9 |
| Systemwide completers - Doctoral Degree (other minority) | 3 | 0 | 0 |
| Systemwide completers - Doctoral Degree (foreign/non-resident) | 44 | 52 | 45 |



University of Louisiana System - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Systemwide completers - Professional Degree (white) | 69 | 77 | 80 |
| Systemwide completers - Professional Degree (black) | 15 | 14 | 16 |
| Systemwide completers - Professional Degree (Hispanic) | 2 | 3 | 2 |
| Systemwide completers - Professional Degree (Asian) | 13 | 10 | 9 |
| Systemwide completers - Professional Degree (other minority) | 3 | 0 | 6 |
| Systemwide completers - Professional Degree (foreign/non-resident) | 3 | 1 | 0 |
| Systemwide completers - Professional Degree (unknown) | 5 | 7 | 3 |
| System wide completers (Education) | 1,748 | 1,725 | 1,553 |
| Percentage who are Louisiana residents (Education) | 89.8% | 92.0% | 91.5% |
| System wide completers (Nursing) | 1,556 | 1,700 | 1,755 |
| Percentage who are Louisiana residents (Nursing) | 83.0% | 84.0% | 87.0% |
| System wide distance learning courses with 50% to 99% instruction through distance education | 1,115 | 1,115 | 1,011 |
| System wide distance learning courses with 100% instruction through distance education | 5,859 | 5,859 | 6,170 |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 25,674 | 25,674 | 23,097 |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education | 131,424 | 131,424 | 137,778 |
| System wide number of programs offered through 100% distance education: Associate level | 7 | 7 | 7 |
| System wide number of programs offered through 100% distance education: Bachelor level | 52 | 57 | 58 |
| System wide number of programs offered through 100% distance education: Post- Bachelor level | 32 | 33 | 36 |
| System wide number of programs offered through 100% distance education: Master's level | 70 | 72 | 79 |
| System wide number of programs offered through 100% distance education: Doctoral level | 4 | 4 | 5 |
| System wide number of MATH Developmental/remedial courses | 9 | 9 | 8 |
| System wide number of ENGLISH Developmental/remedial courses | 7 | 7 | 6 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 371 | 373 | 336 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 175 | 187 | 179 |
| System wide Number of instructional faculty | 3,992 | 3,992 | 4,265 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 3,319 | 3,319 | 3,511 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 650 | 650 | 702 |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 650 | 650 | 698 |



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

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 14,240,819 | \$ 10,945,436 | \$ 10,945,436 | \$ 14,326,534 | \$ 0 | \$ (10,945,436) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,994,071 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 43,715,577 | 44,317,731 | 44,317,731 | 44,426,651 | 45,067,731 | 750,000 |
| Statutory Dedications | 938,525 | 955,184 | 955,184 | 923,135 | 923,135 | (32,049) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 61,888,992 | \$ 56,218,351 | \$ 56,218,351 | \$ 59,676,320 | \$ 45,990,866 | \$ (10,227,485) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 45,339,421 | \$ 0 | \$ 47,305,723 | \$ 47,589,271 | \$ 0 | \$ (47,305,723) |
| Total Operating Expenses | 4,694,220 | 0 | 3,785,337 | 3,785,337 | 0 | (3,785,337) |
| Total Professional Services | 185,590 | 0 | 148,142 | 148,142 | 0 | (148,142) |
| Total Other Charges | 10,998,747 | 56,218,351 | 4,563,666 | 7,738,087 | 45,990,866 | 41,427,200 |
| Total Acq & Major Repairs | 671,014 | 0 | 415,483 | 415,483 | 0 | (415,483) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 61,888,992 | \$ 56,218,351 | \$ 56,218,351 | \$ 59,676,320 | \$ 45,990,866 | \$ (10,227,485) |

Nicholls State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Nicholls State University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 938,525 | \$ 955,184 | \$ 955,184 | \$ 923,135 | \$ 923,135 | \$ (32,049) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 10,945,436 | \$ 56,218,351 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 2,994,071 | \$ 2,994,071 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| Adjustment to institutions in the University of Louisiana System based on revised student fee projections due to changes in enrollment. | | | |
| Nicholls State: \$750,000 | | | |
| Grambling: \$1,000,000 | | | |
| \$ 0 | \$ 750,000 | 0 | Northwestern State: (\$1,100,000) |
| Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. | | | |
| \$ (13,939,507) | \$ (13,939,507) | 0 | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| \$ 0 | \$ (32,049) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 45,990,866 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 45,990,866 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 45,990,866 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 4% from the baseline level of 6,527 in fall 2018 to 6,790 by fall 2023.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14196) | 6,375 | 6,545 | 6,640 | 6,640 | 6,690 | 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) | 2.60% | 5.31% | 1.70% | 1.70% | 2.50% | 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 3.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 71.8% to 74.3% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 69.00% | 73.13% | 72.80% | 72.80% | 73.30% | 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 second fall at the same institution of initial enrollment (LAPAS CODE - 24714) | 5.10% | 9.23% | 1.00% | 1.00% | 1.50% | To Be Established |

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 57.5% to 60.0% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 58.20% | 60.80% | 58.50% | 58.50% | 59.00% | 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 - 24716) | 1.40% | 4.00% | 1.00% | 1.00% | 1.50% | 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 2011 cohort for all institutions) of 52.0% to 54.5% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 45.50% | 54.21% | 53.00% | 53.00% | 53.50% | 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) | 471 | 573 | 560 | 560 | 632 | To Be Established | |

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 946 in 2017-18 to 946 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26200) | 950 | 959 | 946 | 946 | 946 | To Be Established | |



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 239 in 2017-18 to 239 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26201) | 208 | 198 | 239 | 239 | 239 | To Be Established |



Nicholls State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 116 | 125 | 135 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 1 | 2 | 5 |
| Student headcount - fall (undergraduate, two or more races) | 149 | 151 | 156 |
| Student headcount - fall (undergraduate, white) | 3,898 | 4,062 | 4,034 |
| Student headcount - fall (undergraduate, black) | 1,138 | 1,082 | 1,077 |
| Student headcount - fall (undergraduate, Hispanic) | 193 | 221 | 224 |
| Student headcount - fall (undergraduate, Asian) | 54 | 55 | 58 |
| Student headcount - fall (undergraduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 90 | 99 | 104 |
| Student headcount - fall (undergraduate, unknown) | 101 | 129 | 132 |
| Student annual full-time equivalent (FTE) (undergraduate) | 5,065 | 5,270 | 5,321 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 5 | 5 | 8 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 8 | 6 | 7 |
| Student headcount - fall (graduate, white) | 474 | 430 | 448 |
| Student headcount - fall (graduate, black) | 108 | 99 | 101 |
| Student headcount - fall (graduate, Hispanic) | 19 | 16 | 21 |
| Student headcount - fall (graduate, Asian) | 6 | 9 | 6 |
| Student headcount - fall (graduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 31 | 27 | 19 |
| Student headcount - fall (graduate, unknown) | 7 | 9 | 10 |
| Student annual full-time equivalent (FTE) (graduate) | 443 | 426 | 441 |
| State dollars per FTE (prior year) | \$2,507 | \$2,426 | \$2,358 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$7,915 | \$7,981 | \$7,927 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$9,008 | \$9,074 | \$9,020 |
| Degrees/award conferred (undergraduate) | 1,203 | 1,176 | 1,105 |
| Degrees/award conferred (graduate) | 239 | 198 | 187 |
| Calculated undergraduate award level | 23.8% | 22.3% | 20.8% |
| Number of completers (undergraduate) | 1,168 | 1,149 | 1,073 |
| Number of completers (graduate) | 239 | 198 | 187 |
| Calculated undergraduate completion ratio | 23.1% | 21.8% | 20.2% |
| Nursing graduates (undergraduate) | 111 | 120 | 132 |
| Allied health graduates (undergraduate) | 0 | 0 | 0 |
| Education completers - traditional route (undergraduate) | 87 | 69 | 47 |
| Six-year graduate rate | 47% | 47% | 45% |
| 200% graduation rate | 45% | 47% | 49% |



Nicholls State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 21.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 67.4% | 69.9% | 70.9% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 108 | 109 | 112 |
| Number of Distance Learning Courses with 100% instruction through distance education | 647 | 680 | 670 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 2,596 | 2,470 | 2,542 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 12,127 | 12,608 | 12,667 |
| Number of programs offered through 100% distance education: Associate Level | 2 | 3 | 3 |
| Number of programs offered through 100% distance education: Bachelors Level | 9 | 9 | 9 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Masters Level | 4 | 4 | 5 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 310 | 310 | 320 |
| Full-Time Equivalent (FTE) of instructional faculty | 258 | 258 | 273 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 48 | 48 | 45 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 48 | 48 | 45 |



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

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

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

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 14,052,455 | \$ 10,644,878 | \$ 10,644,878 | \$ 12,417,899 | \$ 0 | \$ (10,644,878) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 3,115,385 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 33,472,444 | 35,470,043 | 35,470,043 | 35,627,623 | 36,470,043 | 1,000,000 |
| Statutory Dedications | 875,748 | 891,293 | 891,293 | 861,388 | 861,388 | (29,905) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 51,516,032 | \$ 47,006,214 | \$ 47,006,214 | \$ 48,906,910 | \$ 37,331,431 | \$ (9,674,783) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 34,850,976 | \$ 0 | \$ 35,646,396 | \$ 35,790,651 | \$ 0 | \$ (35,646,396) |
| Total Operating Expenses | 5,865,152 | 0 | 3,988,072 | 3,988,072 | 0 | (3,988,072) |
| Total Professional Services | 2,053,144 | 0 | 1,869,710 | 1,869,710 | 0 | (1,869,710) |
| Total Other Charges | 7,938,355 | 47,006,214 | 4,983,692 | 6,740,133 | 37,331,431 | 32,347,739 |
| Total Acq & Major Repairs | 808,405 | 0 | 518,344 | 518,344 | 0 | (518,344) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 51,516,032 | \$ 47,006,214 | \$ 47,006,214 | \$ 48,906,910 | \$ 37,331,431 | \$ (9,674,783) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Grambling State University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 875,748 | \$ 891,293 | \$ 891,293 | \$ 861,388 | \$ 861,388 | \$ (29,905) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 10,644,878 | \$ 47,006,214 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 3,115,386 | \$ 3,115,386 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (1,500,000) | \$ (1,500,000) | 0 | Adjustment to non-recur funding for Grambling State University received outside of the higher education formula. |
| \$ 0 | \$ 1,000,000 | 0 | Adjustment to institutions in the University of Louisiana System based on revised student fee projections due to changes in enrollment. Nicholls State: \$750,000 Grambling: \$1,000,000 Northwestern State: (\$1,100,000) |
| \$ (12,260,264) | \$ (12,260,264) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (29,905) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 37,331,431 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 37,331,431 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 37,331,431 | 0 | Grand Total Recommended |



Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 1.4% from the baseline level of 5,227 in fall 2018 to 5,300 by fall 2023.**

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 10897) | 5,200 | 5,253 | 5,250 | 5,250 | 5,300 | 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) | 14.20% | 15.40% | 0.40% | 0.40% | 1.40% | To Be Established |

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage point from the fall 2017 cohort (to fall 2018) baseline level of 72.41% to 73.3% by fall 2023 (retention of fall 2022 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 | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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% | 74.08% | 72.90% | 72.90% | 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 - 24722) | -3.90% | 5.48% | 0.49% | 0.49% | 1.60% | 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 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 55% to 57% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 57.00% | 56.60% | 55.80% | 55.80% | 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) | 2.30% | 1.90% | 0.80% | 0.80% | 1.00% | 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 2011 cohort for all institutions) of 37% to 39% by AY 2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 36.00% | 36.00% | 37.50% | 37.50% | 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 - 24726) | 330 | 259 | 264 | 264 | 270 | To Be Established |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 531 in 2017-18 to 565 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26202) | 560 | 551 | 560 | 560 | 520 | To Be Established |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 226 in 2017-18 to 231 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26203) | 260 | 288 | 228 | 228 | 230 | To Be Established |



Grambling State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|--------------------|--------------------|--------------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 7 | 6 | 7 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 2 | 1 | 0 |
| Student headcount - fall (undergraduate, two or more races) | 64 | 79 | 87 |
| Student headcount - fall (undergraduate, white) | 53 | 47 | 41 |
| Student headcount - fall (undergraduate, black) | 3,657 | 3,717 | 3,737 |
| Student headcount - fall (undergraduate, Hispanic) | 57 | 62 | 75 |
| Student headcount - fall (undergraduate, Asian) | 6 | 5 | 5 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 218 | 192 | 186 |
| Student headcount - fall (undergraduate, unknown) | 26 | 18 | 35 |
| Student annual full-time equivalent (FTE) (undergraduate) | 3,983 | 4,036 | 4,044 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 0 | 0 | 1 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 12 | 12 | 10 |
| Student headcount - fall (graduate, white) | 24 | 24 | 16 |
| Student headcount - fall (graduate, black) | 1,051 | 1,042 | 1,022 |
| Student headcount - fall (graduate, Hispanic) | 10 | 9 | 8 |
| Student headcount - fall (graduate, Asian) | 0 | 0 | 1 |
| Student headcount - fall (graduate, foreign/non-resident) | 17 | 11 | 20 |
| Student headcount - fall (graduate, unknown) | 4 | 2 | 2 |
| Student annual full-time equivalent (FTE) (graduate) | 809 | 777 | 742 |
| State dollars per FTE (prior year) | \$2,576 | \$2,525 | \$2,485 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$7,443 | \$7,443 | \$7,683 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$16,466 | \$16,466 | \$16,706 |
| Degrees/award conferred (undergraduate) | 552 | 569 | 528 |
| Degrees/award conferred (graduate) | 226 | 288 | 240 |
| Calculated undergraduate award level | 13.9% | 14.1% | 13.1% |
| Number of completers (undergraduate) | 532 | 551 | 510 |
| Number of completers (graduate) | 226 | 288 | 239 |
| Calculated undergraduate completion ratio | 13.4% | 13.7% | 12.6% |
| Education completers - traditional route (undergraduate) | 32 | 40 | 44 |
| Six-year graduate rate | 34% | 35% | 33% |
| 200% graduation rate | 35% | 38% | 38% |



Grambling State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 17.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 9 | 9 | 8 |
| Number of ENGLISH Developmental/remedial courses | 7 | 7 | 6 |
| Number of students Enrolled in MATH developmental/remedial courses | 371 | 373 | 336 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 175 | 187 | 179 |
| 1 st to 2 nd year retention rate of transfer students | 72.9% | 75.0% | 71.2% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 179 | 80 | 39 |
| Number of Distance Learning Courses with 100% instruction through distance education | 173 | 75 | 118 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 4,643 | 2,140 | 988 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 6,007 | 2,812 | 3,821 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of programs offered through 100% distance education: Bachelors Level | 0 | 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 | 2 | 2 | 6 |
| Number of programs offered through 100% distance education: Doctorate Level | 1 | 1 | 1 |
| Number of instructional faculty | 169 | 169 | 191 |
| Full-Time Equivalent (FTE) of instructional faculty | 162 | 162 | 175 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 40 | 40 | 39 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 40 | 40 | 39 |



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 is a selective-admissions, comprehensive public university, and committed to quality in teaching, research, creative activity, public service, and workforce/economic development. The university maintains as its highest priority the education and development of its students in a challenging, yet safe and supportive, community of learners.

The goals of the university are:

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 27,588,199 | \$ 20,627,264 | \$ 20,627,264 | \$ 27,943,332 | \$ 0 | \$ (20,627,264) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,396,237 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 95,935,501 | 103,355,648 | 103,355,648 | 103,660,937 | 103,355,648 | 0 |
| Statutory Dedications | 1,657,535 | 1,686,957 | 1,686,957 | 1,630,356 | 1,630,356 | (56,601) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |



Louisiana Tech University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 131,577,472 | \$ 125,669,869 | \$ 125,669,869 | \$ 133,234,625 | \$ 104,986,004 | \$ (20,683,865) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 75,068,366 | \$ 0 | \$ 77,339,060 | \$ 77,645,866 | \$ 0 | \$ (77,339,060) |
| Total Operating Expenses | 7,708,880 | 0 | 10,412,762 | 10,412,762 | 0 | (10,412,762) |
| Total Professional Services | 169,225 | 0 | 252,162 | 252,162 | 0 | (252,162) |
| Total Other Charges | 46,943,496 | 125,669,869 | 35,822,539 | 43,080,489 | 104,986,004 | 69,163,465 |
| Total Acq & Major Repairs | 1,687,505 | 0 | 1,843,346 | 1,843,346 | 0 | (1,843,346) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 131,577,472 | \$ 125,669,869 | \$ 125,669,869 | \$ 133,234,625 | \$ 104,986,004 | \$ (20,683,865) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Louisiana Tech University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,657,535 | \$ 1,686,957 | \$ 1,686,957 | \$ 1,630,356 | \$ 1,630,356 | \$ (56,601) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 20,627,264 | \$ 125,669,869 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 6,396,237 | \$ 6,396,237 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (27,023,501) | \$ (27,023,501) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (56,601) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 104,986,004 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 104,986,004 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 104,986,004 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 16.5% from the baseline level of 12,335 in fall 2018 to 10,300 by fall 2023.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14509) | 10,535 | 11,833 | 12,321 | 12,321 | 12,321 | 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) | -14.59% | -4.07% | 0.00% | 0.00% | 0.00% | 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 0.6 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 80.4% to 81% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 80.00% | 79.04% | 78.10% | 78.10% | 80.33% | To Be Established |
| S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24730) | -0.40% | -1.36% | 0.00% | 0.00% | 2.23% | 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 2016 cohort (to fall 2018) baseline level of 69.7% to 70.0% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 69.00% | 67.30% | 70.20% | 70.20% | 71.30% | 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 - 24732) | -0.70% | -2.40% | 0.00% | 0.00% | 1.13% | 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 2011 cohort for all institutions) of 58% to 58% by AY 2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| 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) | 57.75% | 62.76% | 58.84% | 58.84% | 58.94% | 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) | 734 | 947 | 744 | 744 | 1,139 | 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 2017-18 to 1,239 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26204) | 1,235 | 1,484 | 1,425 | 1,425 | 1,436 | 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 2017-18 to 520 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26205) | 520 | 673 | 510 | 510 | 510 | To Be Established |



Louisiana Tech University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 49 | 46 | 42 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 10 | 8 | 9 |
| Student headcount - fall (undergraduate, two or more races) | 321 | 315 | 306 |
| Student headcount - fall (undergraduate, white) | 7,964 | 7,786 | 7,515 |
| Student headcount - fall (undergraduate, black) | 1,384 | 1,325 | 1,205 |
| Student headcount - fall (undergraduate, Hispanic) | 405 | 426 | 419 |
| Student headcount - fall (undergraduate, Asian) | 130 | 144 | 168 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 167 | 177 | 181 |
| Student headcount - fall (undergraduate, unknown) | 898 | 854 | 791 |
| Student annual full-time equivalent (FTE) (undergraduate) | 9,195 | 9,010 | 8,794 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 7 | 3 | 0 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 1 | 1 | 1 |
| Student headcount - fall (graduate, two or more races) | 25 | 24 | 27 |
| Student headcount - fall (graduate, white) | 935 | 753 | 736 |
| Student headcount - fall (graduate, black) | 212 | 164 | 143 |
| Student headcount - fall (graduate, Hispanic) | 41 | 51 | 42 |
| Student headcount - fall (graduate, Asian) | 14 | 16 | 19 |
| Student headcount - fall (graduate, foreign/non-resident) | 233 | 205 | 206 |
| Student headcount - fall (graduate, unknown) | 43 | 23 | 23 |
| Student annual full-time equivalent (FTE) (graduate) | 1,007 | 942 | 901 |
| State dollars per FTE (prior year) | \$2,642 | \$2,730 | \$2,933 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$9,645 | \$9,645 | \$10,185 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$18,558 | \$18,558 | \$19,098 |
| Degrees/award conferred (undergraduate) | 1,506 | 1,556 | 1,595 |
| Degrees/award conferred (graduate) | 512 | 677 | 518 |
| Calculated undergraduate award level | 16.4% | 17.3% | 18.1% |
| Number of completers (undergraduate) | 1,492 | 1,545 | 1,582 |
| Number of completers (graduate) | 510 | 677 | 511 |
| Calculated undergraduate completion ratio | 16.2% | 17.3% | 18.0% |
| Nursing graduates (undergraduate) | 60 | 53 | 52 |
| Education completers - traditional route (undergraduate) | 75 | 84 | 63 |
| Six-year graduate rate | 52% | 53% | 54% |
| 200% graduation rate | 57% | 55% | 56% |



Louisiana Tech University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 24.2 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 73.1% | 74.4% | 73.1% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 45 | 48 | 70 |
| Number of Distance Learning Courses with 100% instruction through distance education | 610 | 593 | 599 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 645 | 786 | 1,156 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 11,054 | 10,881 | 10,272 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Bachelors Level | 2 | 2 | 2 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Masters Level | 9 | 9 | 9 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 427 | 427 | 517 |
| Full-Time Equivalent (FTE) of instructional faculty | 373 | 373 | 435 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 67 | 67 | 55 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 67 | 67 | 55 |



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 is primarily a teaching institution whose mission is successful education of the undergraduate and graduate students, and services to the employers and communities in its region. McNeese uses a traditional admission process based on courses completed, GPA, and standardized test scores.

All academic programs at McNeese State University emphasize in-depth, disciplinary knowledge and its application to academic and professional environments. McNeese graduates achieve success through the studied acquisition of content knowledge, the demonstration of discipline-specific skills and dispositions, and mastery of general education competencies such as critical thinking, effective communication, and quantitative/analytical skills.

McNeese is responsible for serving:

- Residents of southwest Louisiana who completed high school and seeking either a college degree or continuing professional education;
- Two-year college transfer students, particularly those from Sowela Technical Community College;
- Employers in the region, both public and private, school districts, health care providers, local governments, and private businesses;
- Economic development interests and regional entrepreneurs; and
- The area community, by providing a broad range of academic and cultural activities and public events.

Array of Programs and Services:

- An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body.
- Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice.
- Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business.
- Support for area K-12 schools seeking college general education courses for advanced students, and assistance in ensuring that their graduates are college-and career-ready.

- Services specifically designed to meet the needs of regional economic development (small business development, support for entrepreneurs, problem-solving).

Special Programs/Features:

- Programs in innovation, entrepreneurship, and small business development supported by the Southwest Entrepreneurial and Economic Development Center.
- Agricultural and related sciences with opportunities for experiential learning at three working farms, and the Center for Advancement of Meat Processing and Production.
- Custom academic programs and professional certifications integrated with area business and industry.
- Applied undergraduate research partnerships in engineering, sciences, allied health, and the Louisiana Environmental Research Center.
- Cultural events are designed to connect McNeese with the regional arts community and K-12 education.

The goals for McNeese revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

- I. McNeese will be considered a "First Choice" university.
- II. McNeese will support student success through coherent and engaging academic programs and initiatives.
- III. McNeese will support faculty success and development, to ensure the quality and prestige of academic programs.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 16,605,889 | \$ 11,684,605 | \$ 11,684,605 | \$ 16,715,226 | \$ 0 | \$ (11,684,605) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,760,441 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 47,746,640 | 53,389,120 | 53,389,120 | 53,522,278 | 53,389,120 | 0 |
| Statutory Dedications | 3,089,692 | 2,958,140 | 2,958,140 | 2,578,825 | 2,578,825 | (379,315) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |



McNeese State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 72,202,662 | \$ 68,031,865 | \$ 68,031,865 | \$ 72,816,329 | \$ 55,967,945 | \$ (12,063,920) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 47,143,819 | \$ 0 | \$ 44,590,706 | \$ 44,814,410 | \$ 0 | \$ (44,590,706) |
| Total Operating Expenses | 5,172,166 | 0 | 6,069,254 | 6,069,254 | 0 | (6,069,254) |
| Total Professional Services | 409,259 | 0 | 352,209 | 352,209 | 0 | (352,209) |
| Total Other Charges | 18,719,402 | 68,031,865 | 14,958,232 | 19,518,992 | 55,967,945 | 41,009,713 |
| Total Acq & Major Repairs | 758,016 | 0 | 2,061,464 | 2,061,464 | 0 | (2,061,464) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 72,202,662 | \$ 68,031,865 | \$ 68,031,865 | \$ 72,816,329 | \$ 55,967,945 | \$ (12,063,920) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Calcasieu Parish Fund (Per R.S. 27:392), Support Education in Louisiana First Fund (R.S. 17:421.7), and the Calcasieu Parish Higher Education Improvement Fund (Per R.S. 47:301.14(a), R.S. 47:302.14). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedications Fund.)

McNeese State University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,068,902 | \$ 1,087,875 | \$ 1,087,875 | \$ 1,051,374 | \$ 1,051,374 | \$ (36,501) |
| Calcasieu Parish Fund | 428,916 | 236,138 | 236,138 | 233,688 | 233,688 | (2,450) |
| Calcasieu Parish HIED Improvement Fund | 1,591,874 | 1,634,127 | 1,634,127 | 1,293,763 | 1,293,763 | (340,364) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 11,684,605 | \$ 68,031,865 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 4,760,441 | 4,760,441 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| (150,000) | (150,000) | 0 | Adjustment to non-recur funding for McNeese State University received outside of the higher education formula. |
| 0 | (340,364) | 0 | Adjusts Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) forecast for McNeese State University. |
| (16,295,046) | (16,295,046) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (36,501) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| 0 | (2,450) | 0 | Adjustment to align the Calcasieu Parish Fund with the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 55,967,945 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 55,967,945 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 55,967,945 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 7,647 in fall 2018 to 7,724 by fall 2023.

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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14567) | 7,800 | 7,307 | 7,419 | 7,419 | 7,650 | 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 - 14566) | 4.50% | -11.00% | -2.90% | -2.90% | 0.04% | To Be Established |

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.3 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 68.7% to 71.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24737) | 69.00% | 69.00% | 70.50% | 70.50% | 72.00% | 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) | -0.80% | 3.35% | 2.60% | 2.60% | 3.30% | 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 3.1 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 59.9% to 63.0% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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% | 60.50% | 60.50% | 60.50% | 61.00% | 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 - 24740) | -0.70% | 0.50% | 1.00% | 1.00% | 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 2011 cohort for all institutions) of 45.1% to 48% by AY 2022-2023 (fall 2016 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 46.00% | 50.80% | 48.00% | 48.00% | 51.00% | 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) | 580 | 666 | 590 | 590 | 670 | To Be Established |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,075 in 2017-18 to 1,100 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26206) | 1,090 | 1,047 | 1,100 | 1,100 | 1,100 | To Be Established |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 245 in 2017-18 to 250 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26207) | 230 | 219 | 230 | 230 | 220 | To Be Established |



McNeese State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|--------------------|--------------------|--------------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 35 | 35 | 29 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 4 | 6 | 4 |
| Student headcount - fall (undergraduate, two or more races) | 249 | 256 | 245 |
| Student headcount - fall (undergraduate, white) | 4,800 | 4,878 | 4,636 |
| Student headcount - fall (undergraduate, black) | 1,148 | 1,116 | 1,016 |
| Student headcount - fall (undergraduate, Hispanic) | 212 | 262 | 257 |
| Student headcount - fall (undergraduate, Asian) | 111 | 105 | 101 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 410 | 371 | 386 |
| Student headcount - fall (undergraduate, unknown) | 1 | 1 | 22 |
| Student annual full-time equivalent (FTE) (undergraduate) | 6,145 | 6,237 | 5,975 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 2 | 2 | 0 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 1 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 12 | 10 | 10 |
| Student headcount - fall (graduate, white) | 467 | 420 | 399 |
| Student headcount - fall (graduate, black) | 120 | 116 | 126 |
| Student headcount - fall (graduate, Hispanic) | 20 | 23 | 20 |
| Student headcount - fall (graduate, Asian) | 9 | 13 | 14 |
| Student headcount - fall (graduate, foreign/non-resident) | 43 | 33 | 41 |
| Student headcount - fall (graduate, unknown) | 0 | 0 | 1 |
| Student annual full-time equivalent (FTE) (graduate) | 472 | 438 | 452 |
| State dollars per FTE (prior year) | \$2,509 | \$2,491 | \$2,224 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$7,919 | \$7,859 | \$8,345 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$18,994 | \$18,934 | \$19,420 |
| Degrees/award conferred (undergraduate) | 1,114 | 1,157 | 1,203 |
| Degrees/award conferred (graduate) | 251 | 224 | 217 |
| Calculated undergraduate award level | 18.1% | 18.6% | 20.1% |
| Number of completers (undergraduate) | 1,096 | 1,144 | 1,188 |
| Number of completers (graduate) | 247 | 219 | 212 |
| Calculated undergraduate completion ratio | 17.8% | 18.3% | 19.9% |
| Nursing graduates (undergraduate) | 103 | 70 | 105 |
| Education completers - traditional route (undergraduate) | 49 | 68 | 49 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 36 | 22 | 21 |
| Six-year graduate rate | 42% | 42% | 45% |
| 200% graduation rate | 45% | 44% | 45% |



McNeese State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 22.0 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 71.1% | 70.3% | 69.3% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 144 | 135 | 139 |
| Number of Distance Learning Courses with 100% instruction through distance education | 602 | 671 | 685 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 2,784 | 2,792 | 2,630 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 13,390 | 14,369 | 14,764 |
| Number of programs offered through 100% distance education: Associate Level | 2 | 1 | 1 |
| Number of programs offered through 100% distance education: Bachelors Level | 7 | 7 | 7 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 2 | 2 | 5 |
| Number of programs offered through 100% distance education: Masters Level | 9 | 10 | 11 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 304 | 401 | 417 |
| Full-Time Equivalent (FTE) of instructional faculty | 304 | 304 | 306 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 46 | 46 | 45 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 46 | 46 | 45 |



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 is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the Lower Mississippi Delta. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree. Complemented by research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

The university ensures student learning by promoting a comprehensive context for the intellectual, scientific, cultural, technological, and economic development of a diverse student and faculty population. UL Monroe values the continued development of mutually beneficial partnerships involving schools, government, businesses, and a variety of community-based agencies.

UL Monroe is categorized as an SREB Four-Year 3 institution, as a Carnegie R3 research university, and as a COC/SACS Level VI institution. It offers a wide range of baccalaureate programs, and is committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. The university limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. UL Monroe is located in Region VIII.

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 29,713,532 | \$ 21,857,156 | \$ 21,857,156 | \$ 27,628,243 | \$ 0 | \$ (21,857,156) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,760,441 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 64,641,257 | 68,227,710 | 68,227,710 | 68,448,634 | 68,227,710 | 0 |
| Statutory Dedications | 1,581,757 | 1,609,834 | 1,609,834 | 1,555,820 | 1,555,820 | (54,014) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 100,696,987 | \$ 91,694,700 | \$ 91,694,700 | \$ 97,632,697 | \$ 69,783,530 | \$ (21,911,170) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 64,654,709 | \$ 0 | \$ 59,104,916 | \$ 59,421,003 | \$ 0 | \$ (59,104,916) |
| Total Operating Expenses | 9,215,557 | 0 | 10,315,043 | 10,315,043 | 0 | (10,315,043) |
| Total Professional Services | 699,774 | 0 | 748,665 | 748,665 | 0 | (748,665) |
| Total Other Charges | 25,036,837 | 91,694,700 | 20,475,711 | 26,097,621 | 69,783,530 | 49,307,819 |
| Total Acq & Major Repairs | 1,090,110 | 0 | 1,050,365 | 1,050,365 | 0 | (1,050,365) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 100,696,987 | \$ 91,694,700 | \$ 91,694,700 | \$ 97,632,697 | \$ 69,783,530 | \$ (21,911,170) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



University of Louisiana - Monroe Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,581,757 | \$ 1,609,834 | \$ 1,609,834 | \$ 1,555,820 | \$ 1,555,820 | \$ (54,014) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 21,857,156 | \$ 91,694,700 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 5,153,206 | \$ 5,153,206 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (27,010,362) | \$ (27,010,362) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (54,014) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 69,783,530 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 69,783,530 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 69,783,530 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Decrease the fall headcount enrollment by 6.19% from the baseline level of 9,061 in fall 2018 to 8,500 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14582) | 8,500 | 8,699 | 8,622 | 8,622 | 8,725 | 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) | -5.81% | -4.00% | -4.80% | -4.80% | -3.71% | 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 4.9 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 70.1% to 75.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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% | 71.62% | 75.00% | 75.00% | 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 - 24746) | 1.70% | -1.68% | 4.90% | 4.90% | 3.90% | To Be Established |

- 3. (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 point from the fall 2016 cohort (to fall 2018) baseline level of 61% to 60% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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% | 58.60% | 61.00% | 61.00% | 60.40% | 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 (LAPAS CODE - 24748) | 1.10% | 0.60% | 1.00% | 1.00% | 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 2011 cohort for all institutions) of 46.42% to 48.00% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 48.00% | 46.40% | 48.00% | 48.00% | 47.37% | To Be Established | |
| S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24750) | 520 | 691 | 644 | 644 | 579 | To Be Established | |

5. (KEY) Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,213 in 2017-18 to 1,050 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26208) | 1,050 | 1,231 | 1,213 | 1,213 | 1,115 | To Be Established | |



6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 408 in 2017-18 to 350 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26209) | 350 | 384 | 408 | 408 | 373 | To Be Established |



University of Louisiana - Monroe - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 32 | 32 | 17 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 4 | 2 | 2 |
| Student headcount - fall (undergraduate, two or more races) | 201 | 186 | 178 |
| Student headcount - fall (undergraduate, white) | 5,230 | 4,867 | 4,432 |
| Student headcount - fall (undergraduate, black) | 1,867 | 1,735 | 1,535 |
| Student headcount - fall (undergraduate, Hispanic) | 164 | 190 | 198 |
| Student headcount - fall (undergraduate, Asian) | 148 | 135 | 122 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 275 | 284 | 271 |
| Student headcount - fall (undergraduate, unknown) | 196 | 236 | 275 |
| Student annual full-time equivalent (FTE) (undergraduate) | 6,458 | 6,262 | 5,891 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 3 | 5 | 12 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 1 | 1 | 2 |
| Student headcount - fall (graduate, two or more races) | 32 | 32 | 48 |
| Student headcount - fall (graduate, white) | 756 | 879 | 1,048 |
| Student headcount - fall (graduate, black) | 217 | 275 | 355 |
| Student headcount - fall (graduate, Hispanic) | 39 | 42 | 44 |
| Student headcount - fall (graduate, Asian) | 48 | 45 | 51 |
| Student headcount - fall (graduate, foreign/non-resident) | 69 | 68 | 62 |
| Student headcount - fall (graduate, unknown) | 42 | 47 | 47 |
| Student annual full-time equivalent (FTE) (graduate) | 1,304 | 1,489 | 1,659 |
| State dollars per FTE (prior year) | \$3,074 | \$3,137 | \$2,520 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$8,470 | \$8,734 | \$9,285 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$20,570 | \$20,834 | \$21,385 |
| Degrees/award conferred (undergraduate) | 1,280 | 1,286 | 1,306 |
| Degrees/award conferred (graduate) | 408 | 387 | 507 |
| Calculated undergraduate award level | 19.8% | 20.5% | 22.2% |
| Number of completers (undergraduate) | 1,272 | 1,280 | 1,301 |
| Number of completers (graduate) | 406 | 384 | 506 |
| Calculated undergraduate completion ratio | 19.7% | 20.4% | 22.1% |
| Nursing graduates (undergraduate) | 97 | 102 | 116 |
| Education completers - traditional route (undergraduate) | 44 | 51 | 53 |
| Six-year graduate rate | 44% | 41% | 44% |
| 200% graduation rate | 41% | 42% | 46% |



University of Louisiana - Monroe - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 22.2 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 67.0% | 70.8% | 69.5% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 166 | 177 | 173 |
| Number of Distance Learning Courses with 100% instruction through distance education | 522 | 670 | 718 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 5,250 | 5,967 | 5,652 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 11,896 | 14,905 | 16,604 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Bachelors Level | 13 | 14 | 14 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 9 | 10 | 10 |
| Number of programs offered through 100% distance education: Masters Level | 18 | 18 | 18 |
| Number of programs offered through 100% distance education: Doctorate Level | 2 | 2 | 2 |
| Number of instructional faculty | 422 | 422 | 423 |
| Full-Time Equivalent (FTE) of instructional faculty | 349 | 349 | 358 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 38 | 38 | 44 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 38 | 38 | 44 |



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 mission is to be a responsive, student-oriented institution committed to the creation, dissemination, and acquisition of knowledge through teaching, research and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern prepares its students to become productive members of society, and promotes economic development and improvements in the quality of life of the citizens in its region.

The goals of Northwestern are:

- I. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 20,591,028 | \$ 16,481,211 | \$ 16,481,211 | \$ 20,529,934 | \$ 0 | \$ (16,481,211) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 3,727,469 | 74,923 | 74,923 | 74,923 | 74,923 | 0 |
| Fees and Self-generated Revenues | 61,168,333 | 61,651,127 | 61,651,127 | 61,792,149 | 60,551,127 | (1,100,000) |
| Statutory Dedications | 1,094,885 | 1,114,319 | 1,114,319 | 1,076,931 | 1,076,931 | (37,388) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |



Northwestern State University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 86,581,715 | \$ 79,321,580 | \$ 79,321,580 | \$ 83,473,937 | \$ 61,702,981 | \$ (17,618,599) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 58,070,198 | \$ 0 | \$ 58,842,431 | \$ 59,098,884 | \$ 0 | \$ (58,842,431) |
| Total Operating Expenses | 7,627,751 | 0 | 5,414,105 | 5,414,105 | 0 | (5,414,105) |
| Total Professional Services | 475,290 | 0 | 373,103 | 373,103 | 0 | (373,103) |
| Total Other Charges | 19,830,272 | 79,321,580 | 14,345,240 | 18,241,144 | 61,702,981 | 47,357,741 |
| Total Acq & Major Repairs | 578,204 | 0 | 346,701 | 346,701 | 0 | (346,701) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 86,581,715 | \$ 79,321,580 | \$ 79,321,580 | \$ 83,473,937 | \$ 61,702,981 | \$ (17,618,599) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Northwestern State University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,094,885 | \$ 1,114,319 | \$ 1,114,319 | \$ 1,076,931 | \$ 1,076,931 | \$ (37,388) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 16,481,211 | \$ 79,321,580 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 3,652,546 | \$ 3,652,546 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| Adjustment to institutions in the University of Louisiana System based on revised student fee projections due to changes in enrollment. Nicholls State: \$750,000 Grambling: \$1,000,000 Northwestern State: (\$1,100,000) | | | |
| \$ 0 | \$ (1,100,000) | 0 | |
| \$ (20,133,757) | \$ (20,133,757) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (37,388) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 61,702,981 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 61,702,981 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 61,702,981 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 2.75% from the baseline level of 11,056 in fall 2018 to 11,360 by fall 2023.

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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14594) | 10,765 | 10,918 | 11,185 | 11,185 | 11,250 | 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) | 15.46% | 17.10% | 1.20% | 1.20% | 1.80% | 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 6.4 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 69.6% to 76.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 73.50% | 69.72% | 70.50% | 70.50% | 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 second fall at the same institution of initial enrollment (LAPAS CODE - 24754) | 2.40% | -1.38% | 0.90% | 0.90% | 3.40% | 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 0.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 61.3% to 61.8% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 60.10% | 58.60% | 60.70% | 60.70% | 61.25% | To Be Established |
| S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24756) | 2.50% | 1.00% | -0.60% | -0.60% | -0.05% | 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 2011 cohort for all institutions) of 43.1% to 43.1% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 45.00% | 49.29% | 45.50% | 45.50% | 44.30% | To Be Established | |
| S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24758) | 554 | 588 | 525 | 525 | 545 | To Be Established | |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,162 in 2017-18 to 1,300 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26210) | 1,090 | 1,249 | 1,290 | 1,290 | 1,295 | To Be Established | |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 304 in 2017-18 to 350 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26212) | 265 | 304 | 325 | 325 | 340 | To Be Established |



Northwestern State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 147 | 142 | 135 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 15 | 13 | 12 |
| Student headcount - fall (undergraduate, two or more races) | 386 | 417 | 455 |
| Student headcount - fall (undergraduate, white) | 5,420 | 5,679 | 5,561 |
| Student headcount - fall (undergraduate, black) | 2,755 | 2,807 | 2,770 |
| Student headcount - fall (undergraduate, Hispanic) | 577 | 614 | 647 |
| Student headcount - fall (undergraduate, Asian) | 87 | 91 | 99 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 130 | 138 | 127 |
| Student headcount - fall (undergraduate, unknown) | 194 | 167 | 129 |
| Student annual full-time equivalent (FTE) (undergraduate) | 7,811 | 8,051 | 7,964 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 6 | 6 | 2 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 1 | 2 | 1 |
| Student headcount - fall (graduate, two or more races) | 20 | 15 | 13 |
| Student headcount - fall (graduate, white) | 725 | 698 | 679 |
| Student headcount - fall (graduate, black) | 230 | 203 | 223 |
| Student headcount - fall (graduate, Hispanic) | 28 | 25 | 26 |
| Student headcount - fall (graduate, Asian) | 7 | 11 | 12 |
| Student headcount - fall (graduate, foreign/non-resident) | 13 | 13 | 17 |
| Student headcount - fall (graduate, unknown) | 20 | 15 | 10 |
| Student annual full-time equivalent (FTE) (graduate) | 647 | 615 | 617 |
| State dollars per FTE (prior year) | \$2,330 | \$2,330 | \$1,973 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$8,616 | \$8,610 | \$8,798 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$19,406 | \$19,398 | \$19,586 |
| Degrees/award conferred (undergraduate) | 1,522 | 1,639 | 1,762 |
| Degrees/award conferred (graduate) | 328 | 304 | 293 |
| Calculated undergraduate award level | 19.5% | 20.4% | 22.1% |
| Number of completers (undergraduate) | 1,503 | 1,613 | 1,731 |
| Number of completers (graduate) | 328 | 304 | 293 |
| Calculated undergraduate completion ratio | 19.2% | 20.0% | 21.7% |
| Nursing graduates (undergraduate) | 285 | 343 | 412 |
| Education completers - traditional route (undergraduate) | 42 | 58 | 54 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 47 | 51 | 38 |
| Six-year graduate rate | 35% | 39% | 45% |
| 200% graduation rate | 40% | 42% | 35% |



Northwestern State University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 21.7 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 67.7% | 65.7% | 67.5% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 4 | 2 | 5 |
| Number of Distance Learning Courses with 100% instruction through distance education | 2,088 | 1,606 | 1,685 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 52 | 29 | 40 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 32,148 | 36,189 | 36,488 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of programs offered through 100% distance education: Bachelors Level | 16 | 16 | 16 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 19 | 19 | 19 |
| Number of programs offered through 100% distance education: Masters Level | 19 | 20 | 20 |
| Number of programs offered through 100% distance education: Doctorate Level | 1 | 1 | 1 |
| Number of instructional faculty | 469 | 469 | 504 |
| Full-Time Equivalent (FTE) of instructional faculty | 379 | 379 | 401 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 19 | 19 | 24 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 19 | 19 | 24 |



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 is to lead the educational, economic and cultural development of southeast Louisiana.

The university's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content, and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a wide array of cultural activities, completing the total educational experience.

The university promotes student success and retention, as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic, ranging from local to global, and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. The university offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering programs to meet regional/state needs. Southeastern limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs necessary for accreditation, and implements, at a minimum level, Selective III admission criteria. Southeastern is located in Region II.

The goals of Southeastern are:

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 27,750,156 | \$ 22,060,896 | \$ 22,060,896 | \$ 27,797,651 | \$ 0 | \$ (22,060,896) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,077,968 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 95,084,597 | 96,872,099 | 96,872,099 | 97,010,234 | 96,872,099 | 0 |
| Statutory Dedications | 1,734,983 | 1,765,779 | 1,765,779 | 1,706,533 | 1,706,533 | (59,246) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 129,647,704 | \$ 120,698,774 | \$ 120,698,774 | \$ 126,514,418 | \$ 98,578,632 | \$ (22,120,142) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 91,833,700 | \$ 0 | \$ 94,181,398 | \$ 94,649,841 | \$ 0 | \$ (94,181,398) |
| Total Operating Expenses | 11,435,490 | 0 | 9,460,312 | 9,460,312 | 0 | (9,460,312) |
| Total Professional Services | 1,346,270 | 0 | 1,155,283 | 1,155,283 | 0 | (1,155,283) |
| Total Other Charges | 23,493,351 | 120,698,774 | 14,828,778 | 20,175,979 | 98,578,632 | 83,749,854 |
| Total Acq & Major Repairs | 1,538,893 | 0 | 1,073,003 | 1,073,003 | 0 | (1,073,003) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 129,647,704 | \$ 120,698,774 | \$ 120,698,774 | \$ 126,514,418 | \$ 98,578,632 | \$ (22,120,142) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Southeastern Louisiana University Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,734,983 | \$ 1,765,779 | \$ 1,765,779 | \$ 1,706,533 | \$ 1,706,533 | \$ (59,246) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 22,060,896 | \$ 120,698,774 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 5,077,968 | \$ 5,077,968 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (27,138,864) | \$ (27,138,864) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (59,246) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 98,578,632 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 98,578,632 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 98,578,632 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Decrease the fall headcount enrollment by 0.2% from the baseline level of 14,335 in fall 2018 to 14,300 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14612) | 14,500 | 14,266 | 14,300 | 14,300 | 14,300 | 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) | -0.70% | -2.30% | -0.20% | -0.20% | -0.20% | 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 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 65.5% to 66.0% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 64.60% | 67.53% | 65.70% | 65.70% | 65.80% | 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 - 24762) | 1.40% | 4.33% | 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 to the third fall at the same four-year institution of initial enrollment by 0.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 53.9% to 54.4% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24763) | 52.00% | 54.00% | 54.10% | 54.10% | 54.20% | 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 third fall at the same institution of initial enrollment (LAPAS CODE - 24764) | 0.70% | 3.00% | 0.20% | 0.20% | 0.30% | 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 2011 cohort for all institutions) of 46.5% to 47.0% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 44.10% | 45.04% | 46.70% | 46.70% | 46.80% | 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) | 1,008 | 1,077 | 1,116 | 1,116 | 1,103 | To Be Established | |

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,816 in 2017-18 to 1,815 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26216) | 1,961 | 1,750 | 1,815 | 1,815 | 1,815 | To Be Established | |



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2017-18 to 290 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26217) | 386 | 309 | 290 | 290 | 290 | To Be Established |



Southeastern Louisiana University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 37 | 36 | 32 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 11 | 11 | 11 |
| Student headcount - fall (undergraduate, two or more races) | 532 | 542 | 507 |
| Student headcount - fall (undergraduate, white) | 8,181 | 8,291 | 8,491 |
| Student headcount - fall (undergraduate, black) | 2,507 | 2,621 | 2,617 |
| Student headcount - fall (undergraduate, Hispanic) | 991 | 911 | 873 |
| Student headcount - fall (undergraduate, Asian) | 152 | 214 | 175 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 217 | 166 | 167 |
| Student headcount - fall (undergraduate, unknown) | 724 | 575 | 429 |
| Student annual full-time equivalent (FTE) (undergraduate) | 10,723 | 10,841 | 10,827 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 0 | 2 | 7 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 2 | 3 | 2 |
| Student headcount - fall (graduate, two or more races) | 41 | 42 | 36 |
| Student headcount - fall (graduate, white) | 693 | 685 | 700 |
| Student headcount - fall (graduate, black) | 122 | 139 | 133 |
| Student headcount - fall (graduate, Hispanic) | 65 | 57 | 52 |
| Student headcount - fall (graduate, Asian) | 7 | 4 | 7 |
| Student headcount - fall (graduate, foreign/non-resident) | 30 | 32 | 25 |
| Student headcount - fall (graduate, unknown) | 9 | 4 | 2 |
| Student annual full-time equivalent (FTE) (graduate) | 678 | 693 | 691 |
| State dollars per FTE (prior year) | \$2,389 | \$2,354 | \$2,248 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$8,252 | \$8,267 | \$8,494 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$20,730 | \$20,745 | \$20,972 |
| Degrees/award conferred (undergraduate) | 1,838 | 1,770 | 1,784 |
| Degrees/award conferred (graduate) | 295 | 309 | 352 |
| Calculated undergraduate award level | 17.1% | 16.3% | 16.5% |
| Number of completers (undergraduate) | 1,828 | 1,760 | 1,771 |
| Number of completers (graduate) | 295 | 309 | 352 |
| Calculated undergraduate completion ratio | 17.0% | 16.2% | 16.4% |
| Nursing graduates (undergraduate) | 141 | 159 | 152 |
| Education completers - traditional route (undergraduate) | 134 | 124 | 115 |
| Six-year graduate rate | 40% | 41% | 40% |
| 200% graduation rate | 41% | 41% | 44% |



Southeastern Louisiana University - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 21.6 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 69.0% | 69.8% | 67.5% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 293 | 291 | 187 |
| Number of Distance Learning Courses with 100% instruction through distance education | 652 | 723 | 737 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 5,420 | 5,385 | 3,421 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 13,654 | 15,672 | 16,508 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of programs offered through 100% distance education: Bachelors Level | 1 | 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 | 2 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 1 |
| Number of instructional faculty | 596 | 596 | 621 |
| Full-Time Equivalent (FTE) of instructional faculty | 513 | 513 | 529 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 91 | 91 | 101 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 91 | 91 | 101 |



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 ensure quality and accountability.

ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, the university is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core, around which all curricula are developed. The graduate programs seek to develop scholars who advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. ULL reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, ULL promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 47,370,919 | \$ 38,627,802 | \$ 38,627,802 | \$ 47,464,675 | \$ 0 | \$ (38,627,802) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 8,445,596 | 185,000 | 185,000 | 185,000 | 185,000 | 0 |
| Fees and Self-generated Revenues | 131,554,699 | 136,939,525 | 136,939,525 | 136,914,690 | 136,939,525 | 0 |
| Statutory Dedications | 2,234,909 | 2,274,579 | 2,274,579 | 2,125,021 | 2,198,262 | (76,317) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 189,606,123 | \$ 178,026,906 | \$ 178,026,906 | \$ 186,689,386 | \$ 139,322,787 | \$ (38,704,119) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 143,456,883 | \$ 0 | \$ 141,366,308 | \$ 141,804,653 | \$ 0 | \$ (141,366,308) |
| Total Operating Expenses | 16,659,801 | 0 | 8,369,094 | 8,369,094 | 0 | (8,369,094) |
| Total Professional Services | 824,164 | 0 | 722,184 | 722,184 | 0 | (722,184) |
| Total Other Charges | 28,121,247 | 178,026,906 | 27,434,070 | 35,658,205 | 139,322,787 | 111,888,717 |
| Total Acq & Major Repairs | 544,028 | 0 | 135,250 | 135,250 | 0 | (135,250) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 189,606,123 | \$ 178,026,906 | \$ 178,026,906 | \$ 186,689,386 | \$ 139,322,787 | \$ (38,704,119) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Department of Economic Development, 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 Dedications Fund.)



University of Louisiana - Lafayette Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 2,234,909 | \$ 2,274,579 | \$ 2,274,579 | \$ 2,125,021 | \$ 2,198,262 | \$ (76,317) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 38,627,802 | \$ 178,026,906 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 8,260,596 | \$ 8,260,596 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (574,000) | \$ (574,000) | 0 | Adjustment to non-recur funding for University of Louisiana-Lafayette received outside of the higher education formula. |
| \$ (46,314,398) | \$ (46,314,398) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (76,317) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 139,322,787 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 139,322,787 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 139,322,787 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 6.9% from the baseline level of 17,289 in fall 2018 to 18,489 by fall 2023.**

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14630) | 17,250 | 17,108 | 17,769 | 17,769 | 18,009 | 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 - 14629) | -3.29% | -4.00% | 2.77% | 2.77% | 4.16% | To Be Established |

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 74.9% to 78.7% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24769) | 76.00% | 75.91% | 76.40% | 76.40% | 77.20% | 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 second fall at the same institution of initial enrollment (LAPAS CODE - 24770) | 0 | -0.90% | 1.50% | 1.50% | 2.30% | 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 2016 cohort (to fall 2018) baseline level of 63.5% to 66.7% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 64.40% | 63.60% | 64.80% | 64.80% | 65.40% | 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 (LAPAS CODE - 24772) | 0.20% | -0.40% | 1.28% | 1.28% | 1.90% | 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 2011 cohort for all institutions) of 50.7% to 53.0% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 52.00% | 56.09% | 52.10% | 52.10% | 52.50% | 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) | 2,679 | 1,482 | 1,513 | 1,513 | 1,513 | To Be Established | |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,819 in 2017-18 to 2,977 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26218) | 2,670 | 2,903 | 2,883 | 2,883 | 2,915 | To Be Established | |



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 500 in 2017-18 to 699 in AY 2022-23. 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26219) | 515 | 512 | 580 | 580 | 620 | To Be Established |



University of Louisiana - Lafayette - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 33 | 53 | 45 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 18 | 20 | 14 |
| Student headcount - fall (undergraduate, two or more races) | 313 | 333 | 405 |
| Student headcount - fall (undergraduate, white) | 10,350 | 9,960 | 9,452 |
| Student headcount - fall (undergraduate, black) | 3,195 | 2,973 | 2,920 |
| Student headcount - fall (undergraduate, Hispanic) | 903 | 845 | 842 |
| Student headcount - fall (undergraduate, Asian) | 377 | 371 | 385 |
| Student headcount - fall (undergraduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 250 | 211 | 167 |
| Student headcount - fall (undergraduate, unknown) | 394 | 410 | 460 |
| Student annual full-time equivalent (FTE) (undergraduate) | 13,671 | 13,170 | 12,638 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 3 | 3 | 5 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 1 | 0 |
| Student headcount - fall (graduate, two or more races) | 22 | 23 | 35 |
| Student headcount - fall (graduate, white) | 1,061 | 1,339 | 1,499 |
| Student headcount - fall (graduate, black) | 211 | 312 | 374 |
| Student headcount - fall (graduate, Hispanic) | 37 | 67 | 90 |
| Student headcount - fall (graduate, Asian) | 29 | 66 | 78 |
| Student headcount - fall (graduate, other minority) | 0 | 0 | 0 |
| Student headcount - fall (graduate, foreign/non-resident) | 272 | 225 | 259 |
| Student headcount - fall (graduate, unknown) | 43 | 76 | 78 |
| Student annual full-time equivalent (FTE) (graduate) | 1,213 | 1,479 | 1,674 |
| State dollars per FTE (prior year) | \$1,213 | \$3,114 | \$3,894 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$10,580 | \$10,604 | \$11,186 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$24,308 | \$24,332 | \$24,914 |
| Degrees/award conferred (undergraduate) | 2,830 | 2,915 | 2,926 |
| Degrees/award conferred (graduate) | 500 | 518 | 702 |
| Calculated undergraduate award level | 20.7% | 22.1% | 23.2% |
| Number of completers (undergraduate) | 2,819 | 2,904 | 2,914 |
| Number of completers (graduate) | 500 | 517 | 702 |
| Calculated undergraduate completion ratio | 20.6% | 22.1% | 23.1% |
| Nursing graduates (undergraduate) | 479 | 553 | 462 |
| Allied health graduates (undergraduate) | 0 | 0 | 0 |
| Education completers - traditional route (undergraduate) | 268 | 281 | 226 |
| Alternate Certification - Teaching (Post Bacc Certificate) | 28 | 26 | 19 |
| Six-year graduate rate | 46% | 44% | 48% |



University of Louisiana - Lafayette - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Mean ACT Composite Score (entering class) | 23.3 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 73.0% | 72.0% | 75.6% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 147 | 182 | 186 |
| Number of Distance Learning Courses with 100% instruction through distance education | 406 | 458 | 578 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 3,184 | 4,460 | 4,871 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 12,293 | 13,925 | 16,884 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of programs offered through 100% distance education: Bachelors Level | 3 | 5 | 5 |
| Number of programs offered through 100% distance education: Post-Bachelors Level | 0 | 0 | 0 |
| Number of programs offered through 100% distance education: Masters Level | 6 | 6 | 6 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 816 | 816 | 843 |
| Full-Time Equivalent (FTE) of instructional faculty | 692 | 692 | 707 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 166 | 166 | 187 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 166 | 166 | 187 |



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 a comprehensive, urban research university, committed to providing educational excellence to a diverse undergraduate and graduate student body. The University is one of the region's foremost public resources, offering a variety of world-class, research-based programs, advancing shared knowledge and adding to the region's industry, culture and economy. The University of New Orleans, as a global community asset, serves national and international students, and enhances the quality of life in New Orleans, the state, the nation, and the world, by participating in a broad array of research, service learning, cultural, and academic activities.

The goals of UNO are:

- I. Ensure high-quality academic programs, which prepares students for success in globally competitive, multicultural, and changing environment.
- II. Provide a supportive and student-centered learning environment for high-achieving, diverse, and motivated students that enhance their success.
- III. Maintain a high-quality faculty and staff that support a student-centered, metropolitan research university.
- IV. Strengthen UNO's research and creative activity.
- V. Maintain and manage every UNO campus facility in an ecologically, economically, and socially sound manner.
- VI. Broaden UNO's image as a premier university at the regional, national, and international level while expanding our connection to the community.

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 24,999,531 | \$ 16,057,762 | \$ 16,057,762 | \$ 25,017,127 | \$ 0 | \$ (16,057,762) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 8,516,905 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 61,133,764 | 69,746,142 | 69,746,142 | 69,908,836 | 69,746,142 | 0 |
| Statutory Dedications | 2,144,835 | 2,182,906 | 2,182,906 | 2,182,906 | 2,109,665 | (73,241) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 96,795,035 | \$ 87,986,810 | \$ 87,986,810 | \$ 97,108,869 | \$ 71,855,807 | \$ (16,131,003) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 59,205,437 | \$ 0 | \$ 56,381,537 | \$ 56,591,392 | \$ 0 | \$ (56,381,537) |
| Total Operating Expenses | 14,068,824 | 0 | 14,511,770 | 14,511,770 | 0 | (14,511,770) |
| Total Professional Services | 1,532,395 | 0 | 1,713,145 | 1,713,145 | 0 | (1,713,145) |
| Total Other Charges | 21,395,119 | 87,986,810 | 14,715,139 | 23,627,343 | 71,855,807 | 57,140,668 |
| Total Acq & Major Repairs | 593,260 | 0 | 665,219 | 665,219 | 0 | (665,219) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 96,795,035 | \$ 87,986,810 | \$ 87,986,810 | \$ 97,108,869 | \$ 71,855,807 | \$ (16,131,003) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



University of New Orleans Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 2,144,835 | \$ 2,182,906 | \$ 2,182,906 | \$ 2,182,906 | \$ 2,109,665 | \$ (73,241) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 16,057,762 | \$ 87,986,810 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 8,516,905 | \$ 8,516,905 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (24,574,667) | \$ (24,574,667) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (73,241) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 71,855,807 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 71,855,807 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 71,855,807 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 23% from the baseline level of 8,167 in fall 2018 to 10,000 by fall 2023.**

Children's Budget Link: 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15268) | 8,500 | 8,238 | 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) | 0.91% | -2.00% | 4.10% | 4.10% | 3.20% | 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 7.9 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 71.1% to 75.1% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24535) | 70.00% | 68.20% | 71.50% | 71.50% | 71.50% | 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 - 24536) | 7.90% | 6.10% | 0.40% | 0.40% | 3.20% | To Be Established |

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 7 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 51.5% to 58.5% by fall 2023 (retention of fall 2021 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 56.00% | 56.50% | 52.10% | 52.10% | 52.10% | 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 third fall at the same institution of initial enrollment (LAPAS CODE - 24538) | 1.40% | 2.50% | 1.00% | 1.00% | 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 2011 cohort for all institutions) of 37.25% to 48% by AY 2022-2023 (fall 2016 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| 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) | 35.00% | 47.09% | 42.00% | 42.00% | 42.00% | 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) | 365 | 397 | 354 | 354 | 354 | To Be Established | |

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,108 in 2017-18 to 1,350 in AY 2022-23. 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 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | | |
| K | Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26222) | 1,150 | 1,062 | 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 459 in 2017-18 to 550 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number completers earning Graduate Degrees (LAPAS CODE - 26223) | 450 | 501 | 480 | 480 | 480 | To Be Established |



University of New Orleans - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 18 | 15 | 17 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 5 | 4 | 5 |
| Student headcount - fall (undergraduate, two or more races) | 297 | 352 | 336 |
| Student headcount - fall (undergraduate, white) | 3,341 | 3,291 | 3,279 |
| Student headcount - fall (undergraduate, black) | 1,076 | 1,186 | 1,279 |
| Student headcount - fall (undergraduate, Hispanic) | 813 | 877 | 917 |
| Student headcount - fall (undergraduate, Asian) | 559 | 569 | 570 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 289 | 239 | 187 |
| Student headcount - fall (undergraduate, unknown) | 83 | 66 | 130 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,677 | 5,496 | 5,459 |
| Student headcount - fall (graduate, American Indian or Alaskan Native) | 2 | 4 | 5 |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander) | 0 | 0 | 0 |
| Student headcount - fall (graduate, two or more races) | 36 | 45 | 38 |
| Student headcount - fall (graduate, white) | 865 | 882 | 845 |
| Student headcount - fall (graduate, black) | 218 | 266 | 262 |
| Student headcount - fall (graduate, Hispanic) | 113 | 126 | 134 |
| Student headcount - fall (graduate, Asian) | 50 | 66 | 63 |
| Student headcount - fall (graduate, foreign/non-resident) | 184 | 156 | 146 |
| Student headcount - fall (graduate, unknown) | 27 | 23 | 25 |
| Student annual full-time equivalent (FTE) (graduate) | 385 | 979 | 956 |
| State dollars per FTE (prior year) | \$4,184 | \$3,961 | \$3,804 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$8,944 | \$9,354 | \$9,354 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$13,780 | \$14,190 | \$14,190 |
| Degrees/award conferred (undergraduate) | 1,135 | 1,087 | 1,101 |
| Degrees/award conferred (graduate) | 462 | 511 | 471 |
| Calculated undergraduate award level | 67.7% | 19.8% | 20.2% |
| Number of completers (undergraduate) | 1,108 | 1,062 | 1,084 |
| Number of completers (graduate) | 459 | 501 | 467 |
| Calculated undergraduate completion ratio | 66.1% | 19.3% | 19.9% |
| Education completers - traditional route (undergraduate) | 35 | 31 | 28 |
| Six-year graduate rate | 36% | 32% | 37% |
| 200% graduation rate | 38% | 39% | 41% |



University of New Orleans - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| Mean ACT Composite Score (entering class) | 21.8 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 0 | 0 | 0 |
| Number of ENGLISH 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 |
| 1 st to 2 nd year retention rate of transfer students | 66.1% | 67.6% | 69.7% |
| 1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) | N/A | N/A | N/A |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 72 | 91 | 100 |
| Number of Distance Learning Courses with 100% instruction through distance education | 355 | 383 | 380 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 1,060 | 1,645 | 1,797 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 8,786 | 10,063 | 9,770 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of programs offered through 100% distance education: Bachelors Level | 1 | 1 | 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 | 2 | 2 | 2 |
| Number of programs offered through 100% distance education: Doctorate Level | 0 | 0 | 0 |
| Number of instructional faculty | 382 | 382 | 429 |
| Full-Time Equivalent (FTE) of instructional faculty | 290 | 290 | 327 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 135 | 135 | 162 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 135 | 135 | 159 |



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, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

The LCTCS fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|-----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 120,561,045 | \$ 102,201,391 | \$ 102,401,391 | \$ 120,058,348 | \$ 0 | \$ (102,401,391) |



LA Community & Technical Colleges System Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 15,954,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 142,765,185 | 174,930,000 | 174,930,000 | 174,924,245 | 172,630,000 | (2,300,000) |
| Statutory Dedications | 18,301,912 | 15,233,286 | 15,233,286 | 14,958,636 | 14,958,636 | (274,650) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 297,582,142 | \$ 292,364,677 | \$ 292,564,677 | \$ 309,941,229 | \$ 187,588,636 | \$ (104,976,041) |
| Expenditures & Request: | | | | | | |
| LCTCS Board of Supervisors | \$ 6,329,749 | \$ 4,301,529 | \$ 4,301,529 | \$ 4,133,348 | \$ 0 | \$ (4,301,529) |
| Baton Rouge Community College | 34,982,707 | 36,091,699 | 36,091,699 | 37,885,093 | 23,517,458 | (12,574,241) |
| Delgado Community College | 74,686,574 | 72,146,903 | 72,146,903 | 76,785,061 | 51,251,991 | (20,894,912) |
| Nunez Community College | 10,135,563 | 9,678,591 | 9,678,591 | 10,329,392 | 6,320,845 | (3,357,746) |
| Bossier Parish Community College | 29,031,277 | 30,446,865 | 30,446,865 | 32,872,876 | 19,313,211 | (11,133,654) |
| South Louisiana Community College | 32,822,201 | 30,448,491 | 30,448,491 | 32,902,956 | 18,367,349 | (12,081,142) |
| River Parishes Community College | 12,307,089 | 14,664,902 | 14,664,902 | 15,622,305 | 9,794,393 | (4,870,509) |
| Louisiana Delta Community College | 18,468,842 | 17,501,931 | 17,701,931 | 18,132,293 | 10,902,944 | (6,798,987) |
| Northwest LA Technical Community College | 6,746,346 | 6,362,971 | 6,362,971 | 7,418,100 | 3,730,301 | (2,632,670) |
| SOWELA Technical Community College | 20,447,117 | 19,384,204 | 19,384,204 | 20,299,385 | 11,235,913 | (8,148,291) |
| L.E. Fletcher Technical Community College | 10,991,726 | 11,501,775 | 11,501,775 | 11,936,324 | 7,567,261 | (3,934,514) |
| Northshore Technical Community College | 15,492,295 | 15,268,256 | 15,268,256 | 16,342,009 | 9,975,296 | (5,292,960) |
| Central Louisiana Technical Community College | 11,034,511 | 10,451,469 | 10,451,469 | 11,151,440 | 5,611,674 | (4,839,795) |
| LCTCSOnline | 1,286,145 | 1,245,091 | 1,245,091 | 1,260,647 | 0 | (1,245,091) |
| Adult Basic Education | 2,820,000 | 2,870,000 | 2,870,000 | 2,870,000 | 0 | (2,870,000) |
| Workforce Training Rapid Response | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 0 |
| Total Expenditures & Request | \$ 297,582,142 | \$ 292,364,677 | \$ 292,564,677 | \$ 309,941,229 | \$ 187,588,636 | \$ (104,976,041) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



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 across our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed, within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,329,749 | \$ 4,301,529 | \$ 4,301,529 | \$ 4,133,348 | \$ 0 | \$ (4,301,529) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 2,000,000 | 0 | 0 | 0 | 0 | 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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 6,329,749 | \$ 4,301,529 | \$ 4,301,529 | \$ 4,133,348 | \$ 0 | \$ (4,301,529) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 3,826,077 | \$ 0 | \$ 3,549,305 | \$ 3,542,903 | \$ 0 | \$ (3,549,305) |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,503,672 | 4,301,529 | 752,224 | 590,445 | 0 | (752,224) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 6,329,749 | \$ 4,301,529 | \$ 4,301,529 | \$ 4,133,348 | \$ 0 | \$ (4,301,529) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedications Fund.)

LCTCS Board of Supervisors Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Higher Education Initiatives Fund | \$ 2,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,301,529 | \$ 4,301,529 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| \$ (250,000) | \$ (250,000) | 0 | Adjustment to non-recur funding for the Louisiana Community and Technical Colleges Board of Supervisors received outside of the higher education formula for the Education Agriculture Technology Study Commission. |
| \$ (4,051,529) | \$ (4,051,529) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ 0 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 0 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 0 | 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

- (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 59,145 in fall 2018 to 59,737 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15098) | 62,923 | 59,936 | 59,444 | 59,444 | 59,593 | 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) | -4.90% | 1.31% | 0.05% | 0.05% | 0.75% | 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 2017 cohort (to fall 2018) baseline level of 50.6% to 51.6% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24777) | 52.50% | 53.00% | 50.86% | 50.86% | 51.40% | 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) | 0.50% | 4.74% | 0.25% | 0.25% | 0.50% | 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 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 72.8% to 73.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 74.72% | 70.70% | 77.43% | 77.43% | 77.73% | 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) | -0.50% | -9.19% | 6.00% | 6.00% | 6.30% | 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 2011 cohort for all institutions) of 23% to 24% by AY2022-2023 (fall 2016 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 19.10% | 23.60% | 23.50% | 23.50% | 23.75% | 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) | 1,953 | 1,780 | 1,835 | 1,835 | 1,840 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 5,866 in 2017-18 to 6,153 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24783) | 5,767 | 7,534 | 7,026 | 7,026 | 7,166 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 2,195 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26474) | Not Available | Not Available | 2,000 | 2,000 | 2,075 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,477 in 2017-18 to 2,600 in AY 2022-23. 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): 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26196) | 2,484 | 2,781 | 4,010 | 4,010 | 2,610 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 4,330 in 2017-18 to 4,589 in AY 2022-23. 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): 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26197) | 4,491 | 4,364 | 4,463 | 4,463 | 4,500 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 6,246 in 2017-18 to 6,309 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26472) | Not Available | Not Available | 6,166 | 6,166 | 6,246 | To Be Established |

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 3,767 in 2017-18 to 3,805 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26473) | Not Available | Not Available | 5,123 | 5,123 | 5,150 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total) | 60,209 | 59,149 | 59,936 |
| Student enrollment (American Indian or Alaskan Native) | 472 | 472 | 447 |
| Student enrollment (Native Hawaiian or other Pacific Islander) | 100 | 843 | 1,182 |
| Student enrollment (two or more races) | 1,469 | 1,739 | 2,121 |
| Student enrollment (white) | 26,064 | 25,020 | 24,521 |
| Student enrollment (black) | 23,072 | 22,579 | 22,694 |
| Student enrollment (Hispanic) | 3,337 | 3,358 | 3,388 |
| Student enrollment (Asian) | 968 | 934 | 880 |
| Student enrollment (foreign/non-resident) | 479 | 594 | 719 |
| Student enrollment (unknown) | 4,248 | 3,610 | 3,984 |
| Percentage that are Louisiana Residents (Student Headcount) | 97.2% | 97.0% | 97.0% |
| Systemwide completers - Certificate (white) | 4,207 | 5,553 | 7,131 |
| Systemwide completers - Certificate (black) | 2,421 | 3,245 | 4,241 |
| Systemwide completers - Certificate (Hispanic) | 375 | 555 | 713 |
| Systemwide completers - Certificate (Asian) | 124 | 157 | 182 |
| Systemwide completers - Certificate (other minority) | 244 | 144 | 701 |
| Systemwide completers - Certificate (foreign/non-resident) | 58 | 76 | 144 |
| Systemwide completers - Certificate (unknown) | 903 | 963 | 559 |
| Systemwide completers - Associate's Degree (white) | 2,293 | 2,415 | 2,417 |
| Systemwide completers - Associate's Degree (black) | 1,176 | 1,275 | 1,255 |
| Systemwide completers - Associate's Degree (Hispanic) | 219 | 253 | 258 |
| Systemwide completers - Associate's Degree (Asian) | 79 | 88 | 109 |
| Systemwide completers - Associate's Degree (other minority) | 143 | 41 | 215 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 42 | 30 | 53 |
| Systemwide completers - Associate's Degree (unknown) | 410 | 254 | 76 |
| System wide completers (Education) | 28 | 36 | 21 |
| Percentage who are Louisiana residents (Education) | 89.3% | 100.0% | 100.0% |
| System wide completers (Nursing) | 922 | 1,168 | 1,152 |
| Percentage who are Louisiana residents (Nursing) | 96.2% | 96.0% | 96.0% |
| System wide distance learning courses with 50% to 99% instruction through distance education | 266 | 263 | 501 |
| System wide distance learning courses with 100% instruction through distance education | 4,334 | 4,157 | 5,093 |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 4,106 | 4,064 | 5,522 |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education | 68,604 | 66,686 | 79,412 |
| System wide number of programs offered through 100% distance education: Associate level | 30 | 35 | 36 |



Louisiana Community and Technical Colleges System GPs - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|------------|------------|------------|
| System wide number of MATH Developmental/remedial courses | 607 | 507 | 351 |
| System wide number of ENGLISH Developmental/remedial courses | 277 | 236 | 159 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 13,172 | 11,460 | 7,840 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 5,278 | 4,772 | 3,146 |
| System wide Number of instructional faculty | 2,798 | 2,798 | 3,320 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 1,750 | 1,750 | 2,068 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 193 | 193 | 203 |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 193 | 193 | 203 |



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 admission, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings prepares students to enter the job market, enhance personal and professional growth, and/or change occupations through training and retraining. The curricular offerings include courses and programs leading to transfer of credits, certificates, and associate degrees.

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 14,555,798 | \$ 12,552,805 | \$ 12,552,805 | \$ 14,370,024 | \$ 0 | \$ (12,552,805) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,650,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 18,163,058 | 22,900,000 | 22,900,000 | 22,897,611 | 22,900,000 | 0 |
| Statutory Dedications | 613,851 | 638,894 | 638,894 | 617,458 | 617,458 | (21,436) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |



Baton Rouge Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 34,982,707 | \$ 36,091,699 | \$ 36,091,699 | \$ 37,885,093 | \$ 23,517,458 | \$ (12,574,241) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 29,121,720 | \$ 0 | \$ 28,807,866 | \$ 28,809,835 | \$ 0 | \$ (28,807,866) |
| Total Operating Expenses | 3,586,211 | 0 | 5,119,688 | 5,119,688 | 0 | (5,119,688) |
| Total Professional Services | 254,917 | 0 | 186,000 | 186,000 | 0 | (186,000) |
| Total Other Charges | 1,953,210 | 36,091,699 | 1,867,000 | 3,658,425 | 23,517,458 | 21,650,458 |
| Total Acq & Major Repairs | 66,649 | 0 | 111,145 | 111,145 | 0 | (111,145) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 34,982,707 | \$ 36,091,699 | \$ 36,091,699 | \$ 37,885,093 | \$ 23,517,458 | \$ (12,574,241) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Baton Rouge Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 613,851 | \$ 638,894 | \$ 638,894 | \$ 617,458 | \$ 617,458 | \$ (21,436) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 12,552,805 | \$ 36,091,699 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 1,650,000 | \$ 1,650,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (14,202,805) | \$ (14,202,805) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (21,436) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 23,517,458 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 23,517,458 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 23,517,458 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 8,296 in fall 2018 to 8,296 by fall 2023.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15076) | 7,980 | 8,116 | 8,296 | 8,296 | 8,296 | To Be Established |
| S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15077) | 0.30% | -12.50% | 0.00% | 0.00% | 0.00% | 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 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 48.8% to 49.8% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 42.80% | 46.50% | 47.54% | 47.54% | 46.62% | 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) | 0.40% | 4.40% | 49.04% | 49.04% | 4.41% | 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 2017 cohort (to spring AY 2017-18) baseline level of 77.4% to 78.4% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 74.86% | 74.50% | 77.59% | 77.59% | 74.69% | To Be Established |
| S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788) | 0.40% | 0.60% | 77.79% | 77.79% | 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 2011 cohort for all institutions) of 12.7% to 13.7% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 13.10% | 22.00% | 13.07% | 13.07% | 13.10% | 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 - 24790) | 131 | 288 | 111 | 111 | 289 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,397 in 2017-18 to 1,411 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24791) | 1,612 | 1,590 | 1,125 | 1,125 | 1,594 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 20 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26480) | Not Available | Not Available | 8 | 8 | 10 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 180 in 2017-18 to 182 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26211) | 269 | 156 | 166 | 166 | 156 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 516 in 2017-18 to 521 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26213) | 440 | 488 | 518 | 518 | 519 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 864 in 2017-18 to 873 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26481) | Not Available | Not Available | 795 | 795 | 797 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 696 in 2017-18 to 703 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26482) | Not Available | Not Available | 648 | 648 | 650 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Baton Rouge Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 30 | 26 | 35 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 4 | 171 | 220 |
| Student headcount - fall (undergraduate, two or more races) | 190 | 239 | 265 |
| Student headcount - fall (undergraduate, white) | 3,108 | 3,085 | 2,985 |
| Student headcount - fall (undergraduate, black) | 3,627 | 3,871 | 3,751 |
| Student headcount - fall (undergraduate, Hispanic) | 353 | 332 | 344 |
| Student headcount - fall (undergraduate, Asian) | 161 | 149 | 128 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 105 | 132 | 150 |
| Student headcount - fall (undergraduate, unknown) | 362 | 291 | 238 |
| Student annual full-time equivalent (FTE) (undergraduate) | 5,379 | 5,649 | 5,401 |
| State dollars per FTE (prior year) | \$2,699 | \$2,519 | \$2,747 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,221 | \$4,221 | \$4,221 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$8,299 | \$8,299 | \$8,299 |
| Degrees/award conferred (undergraduate) | 2,392 | 2,025 | 2,491 |
| Calculated undergraduate award level | 44.5% | 35.9% | 46.1% |
| Number of completers (undergraduate) | 2,100 | 1,784 | 2,235 |
| Calculated undergraduate completion ratio | 39.0% | 31.6% | 41.4% |
| Nursing graduates (undergraduate) | 32 | 58 | 56 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 14% | 11% | 13% |
| 200% graduation rate | 18% | 13% | 14% |
| Mean ACT Composite Score (entering class) | 17.8 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 88 | 89 | 86 |
| Number of ENGLISH Developmental/remedial courses | 41 | 45 | 12 |
| Number of students Enrolled in MATH developmental/remedial courses | 2,145 | 2,202 | 2,070 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 882 | 993 | 282 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 19 | 31 | 43 |
| Number of Distance Learning Courses with 100% instruction through distance education | 272 | 315 | 356 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 487 | 736 | 987 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 6,215 | 7,254 | 10,534 |
| Number of programs offered through 100% distance education: Associate Level | 2 | 5 | 5 |
| Number of instructional faculty | 357 | 357 | 526 |
| Full-Time Equivalent (FTE) of instructional faculty | 215 | 215 | 301 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 39 | 39 | 38 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 39 | 39 | 38 |



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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 25,605,735 | \$ 20,845,544 | \$ 20,845,544 | \$ 25,532,830 | \$ 0 | \$ (20,845,544) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,180,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 43,541,030 | 50,000,000 | 50,000,000 | 50,000,240 | 50,000,000 | 0 |
| Statutory Dedications | 1,359,809 | 1,301,359 | 1,301,359 | 1,251,991 | 1,251,991 | (49,368) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 74,686,574 | \$ 72,146,903 | \$ 72,146,903 | \$ 76,785,061 | \$ 51,251,991 | \$ (20,894,912) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 58,341,738 | \$ 0 | \$ 59,231,699 | \$ 59,512,780 | \$ 0 | \$ (59,231,699) |
| Total Operating Expenses | 10,111,740 | 0 | 8,533,901 | 8,521,099 | 0 | (8,533,901) |



Delgado Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Professional Services | 1,167,331 | 0 | 1,191,116 | 1,191,116 | 0 | (1,191,116) |
| Total Other Charges | 2,236,066 | 72,146,903 | 2,642,362 | 7,012,241 | 51,251,991 | 48,609,629 |
| Total Acq & Major Repairs | 2,829,699 | 0 | 547,825 | 547,825 | 0 | (547,825) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 74,686,574 | \$ 72,146,903 | \$ 72,146,903 | \$ 76,785,061 | \$ 51,251,991 | \$ (20,894,912) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Orleans Parish Excellence Fund (R.S. 27:392) and 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 Dedications Funds.)

Delgado Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 1,047,092 | \$ 1,089,807 | \$ 1,089,807 | \$ 1,053,241 | \$ 1,053,241 | \$ (36,566) |
| Orleans Parish Excellence Fund | 312,717 | 211,552 | 211,552 | 198,750 | 198,750 | (12,802) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 20,845,544 | \$ 72,146,903 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 4,180,000 | 4,180,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 0 | (12,802) | 0 | Adjustment to Statutory Dedications from the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College. |
| (25,025,544) | (25,025,544) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (36,566) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 51,251,991 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 51,251,991 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 51,251,991 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 14,258 in fall 2018 to 14,258 by fall 2023.**

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15066) | 15,667 | 14,140 | 14,258 | 14,258 | 14,140 | 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) | -5.20% | -0.80% | 0.00% | 0.00% | -0.80% | 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 2017 cohort (to fall 2018) baseline level of 46% to 46% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 45.10% | 50.30% | 46.00% | 46.00% | 50.30% | 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) | -7.20% | 1.70% | 40.00% | 40.00% | 1.70% | To Be Established |

3. (KEY) Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 70% to 70% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 66.40% | 64.80% | 76.00% | 76.00% | 64.80% | 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 - 24796) | -15.50% | -13.80% | 5.60% | 5.60% | -13.80% | 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 2011 cohort for all institutions) of 4% to 4% by AY2022-2023 (fall 2016 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 1.80% | 11.80% | 2.54% | 2.54% | 11.80% | 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 - 24798) | 229 | 341 | 153 | 153 | 341 | To Be Established |

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,002 in 2017-18 to 1,002 in AY 2022-23. 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24799) | 2,570 | 1,752 | 1,002 | 1,002 | 1,752 | To Be Established |



6. (KEY) Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 0 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26512) | Not Available | Not Available | 135 | 135 | 268 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 125 in 2017-18 to 125 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26214) | 82 | 120 | 125 | 125 | 120 | To Be Established |

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 1,170 in 2017-18 to 1,170 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26215) | 1,333 | 1,137 | 1,170 | 1,170 | 1,170 | To Be Established |

9. (KEY) Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,461 in 2017-18 to 1,461 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26513) | Not Available | Not Available | 1,906 | 1,906 | 1,461 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,057 in 2017-18 to 1,057 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26514) | Not Available | Not Available | 1,421 | 1,421 | 1,057 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Delgado Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|----------------|----------------|----------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 73 | 70 | 60 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 29 | 240 | 356 |
| Student headcount - fall (undergraduate, two or more races) | 384 | 494 | 629 |
| Student headcount - fall (undergraduate, white) | 4,418 | 4,239 | 4,121 |
| Student headcount - fall (undergraduate, black) | 6,895 | 6,806 | 6,650 |
| Student headcount - fall (undergraduate, Hispanic) | 1,397 | 1,481 | 1,428 |
| Student headcount - fall (undergraduate, Asian) | 442 | 467 | 445 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 236 | 248 | 285 |
| Student headcount - fall (undergraduate, unknown) | 366 | 213 | 166 |
| Student annual full-time equivalent (FTE) (undergraduate) | 9,095 | 9,161 | 9,266 |
| State dollars per FTE (prior year) | \$2,806 | \$2,778 | \$2,522 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,129 | \$4,279 | \$4,279 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$8,418 | \$8,568 | \$8,568 |
| Degrees/award conferred (undergraduate) | 2,290 | 3,036 | 2,779 |
| Calculated undergraduate award level | 25.2% | 33.1% | 30.0% |
| Number of completers (undergraduate) | 2,266 | 3,013 | 2,737 |
| Calculated undergraduate completion ratio | 24.9% | 32.9% | 29.5% |
| Nursing graduates (undergraduate) | 246 | 274 | 257 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 11% | 5% | 6% |
| 200% graduation rate | 16% | 13% | 10% |
| Mean ACT Composite Score (entering class) | 16.7 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 158 | 144 | 27 |
| Number of ENGLISH Developmental/remedial courses | 75 | 66 | 40 |
| Number of students Enrolled in MATH developmental/remedial courses | 3,227 | 3,245 | 629 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 1,340 | 1,302 | 728 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 5 | 4 | 4 |
| Number of Distance Learning Courses with 100% instruction through distance education | 836 | 860 | 881 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 79 | 54 | 72 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 19,164 | 19,643 | 20,668 |
| Number of programs offered through 100% distance education: Associate Level | 3 | 3 | 3 |
| Number of instructional faculty | 750 | 750 | 994 |
| Full-Time Equivalent (FTE) of instructional faculty | 473 | 473 | 609 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 41 | 41 | 41 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 41 | 41 | 41 |



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, blending the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

- I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions.
- II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment.
- III. General education courses that transfer to senior institutions.
- IV. A program of development education for students who need to strengthen their academic backgrounds.
- V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs.
- VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VII. Opportunities for gaining basic and general understanding of ethics.
- VIII. Instructional options, including technologies and distance learning components preparing students for careers in the 21st century.
- IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,092,004 | \$ 3,353,551 | \$ 3,353,551 | \$ 4,008,762 | \$ 0 | \$ (3,353,551) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 645,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 5,278,420 | 6,200,000 | 6,200,000 | 6,199,785 | 6,200,000 | 0 |
| Statutory Dedications | 120,139 | 125,040 | 125,040 | 120,845 | 120,845 | (4,195) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 10,135,563 | \$ 9,678,591 | \$ 9,678,591 | \$ 10,329,392 | \$ 6,320,845 | \$ (3,357,746) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,336,064 | \$ 0 | \$ 7,844,743 | \$ 7,858,000 | \$ 0 | \$ (7,844,743) |
| Total Operating Expenses | 1,323,676 | 0 | 1,097,669 | 1,097,669 | 0 | (1,097,669) |
| Total Professional Services | 54,842 | 0 | 68,620 | 68,620 | 0 | (68,620) |
| Total Other Charges | 410,839 | 9,678,591 | 667,559 | 1,305,103 | 6,320,845 | 5,653,286 |
| Total Acq & Major Repairs | 10,142 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 10,135,563 | \$ 9,678,591 | \$ 9,678,591 | \$ 10,329,392 | \$ 6,320,845 | \$ (3,357,746) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Nunez Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 120,139 | \$ 125,040 | \$ 125,040 | \$ 120,845 | \$ 120,845 | \$ (4,195) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,353,551 | \$ 9,678,591 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 645,000 | \$ 645,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (3,998,551) | \$ (3,998,551) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (4,195) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 6,320,845 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 6,320,845 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 6,320,845 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 7.51% from the baseline level of 2,371 in fall 2018 to 2,549 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15050) | 2,468 | 2,122 | 2,479 | 2,479 | 2,479 | 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) | 8.80% | -6.48% | 4.55% | 4.55% | 4.55% | 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 2017 cohort (to fall 2018) baseline level of 47.3% to 48.5% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 51.20% | 62.36% | 47.90% | 47.90% | 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 - 24802) | 1.20% | 12.36% | 0.60% | 0.60% | 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 1.2 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 68.6% to 69.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 67.80% | 80.60% | 69.20% | 69.20% | 69.40% | 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 - 24804) | 0.60% | 13.40% | 0.60% | 0.60% | 0.40% | 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 2011 cohort for all institutions) of 19.6% to 19.6% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 13.50% | 23.13% | 19.60% | 19.60% | 19.60% | To Be Established |
| S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24806) | 25 | 31 | 30 | 30 | 30 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 130 in 2017-18 to 140 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24807) | 66 | 168 | 134 | 134 | 137 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 125 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26515) | Not Available | Not Available | 50 | 50 | 75 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 39 in 2017-18 to 39 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26220) | 38 | 47 | 38 | 38 | 39 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 193 in 2017-18 to 218 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26221) | 137 | 194 | 205 | 205 | 211 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 254 in 2017-18 to 301 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26516) | Not Available | Not Available | 282 | 282 | 294 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 258 in 2017-18 to 305 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26517) | Not Available | Not Available | 287 | 287 | 296 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Nunez Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 19 | 14 | 13 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 5 | 45 | 53 |
| Student headcount - fall (undergraduate, two or more races) | 70 | 51 | 58 |
| Student headcount - fall (undergraduate, white) | 1,131 | 1,093 | 841 |
| Student headcount - fall (undergraduate, black) | 1,030 | 913 | 924 |
| Student headcount - fall (undergraduate, Hispanic) | 177 | 149 | 119 |
| Student headcount - fall (undergraduate, Asian) | 44 | 41 | 48 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 15 | 17 | 22 |
| Student headcount - fall (undergraduate, unknown) | 108 | 48 | 18 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,600 | 1,491 | 1,478 |
| State dollars per FTE (prior year) | \$2,258 | \$2,621 | \$2,647 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,247 | \$4,247 | \$4,247 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,746 | \$7,746 | \$7,746 |
| Degrees/award conferred (undergraduate) | 387 | 524 | 647 |
| Calculated undergraduate award level | 24.2% | 35.1% | 43.8% |
| Number of completers (undergraduate) | 382 | 513 | 601 |
| Calculated undergraduate completion ratio | 23.9% | 34.4% | 40.7% |
| Nursing graduates (undergraduate) | 30 | 26 | 21 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 16% | 15% | 20% |
| 200% graduation rate | 17% | 19% | 24% |
| Mean ACT Composite Score (entering class) | 17.1 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 29 | 30 | 23 |
| Number of ENGLISH Developmental/remedial courses | 11 | 11 | 7 |
| Number of students Enrolled in MATH developmental/remedial courses | 544 | 469 | 432 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 222 | 174 | 157 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 107 | 107 | 89 |
| Number of Distance Learning Courses with 100% instruction through distance education | 182 | 188 | 227 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 1,511 | 1,630 | 1,371 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 2,864 | 3,217 | 4,217 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of instructional faculty | 108 | 108 | 104 |
| Full-Time Equivalent (FTE) of instructional faculty | 64 | 64 | 68 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 9 | 9 | 7 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 9 | 9 | 7 |



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; it is accomplished through courses and programs providing sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

The goals of BPCC are:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunities to earn academic college credits for matriculation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs enabling students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 11,125,544 | \$ 8,622,780 | \$ 8,622,780 | \$ 11,059,280 | \$ 0 | \$ (8,622,780) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,265,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 15,329,351 | 21,500,000 | 21,500,000 | 21,500,385 | 19,000,000 | (2,500,000) |
| Statutory Dedications | 311,382 | 324,085 | 324,085 | 313,211 | 313,211 | (10,874) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 29,031,277 | \$ 30,446,865 | \$ 30,446,865 | \$ 32,872,876 | \$ 19,313,211 | \$ (11,133,654) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 22,905,736 | \$ 0 | \$ 22,857,007 | \$ 22,949,628 | \$ 0 | \$ (22,857,007) |
| Total Operating Expenses | 3,504,245 | 0 | 4,899,208 | 4,899,208 | 0 | (4,899,208) |
| Total Professional Services | 610,796 | 0 | 943,489 | 943,489 | 0 | (943,489) |
| Total Other Charges | 1,448,452 | 30,446,865 | 1,339,754 | 3,673,144 | 19,313,211 | 17,973,457 |
| Total Acq & Major Repairs | 562,048 | 0 | 407,407 | 407,407 | 0 | (407,407) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 29,031,277 | \$ 30,446,865 | \$ 30,446,865 | \$ 32,872,876 | \$ 19,313,211 | \$ (11,133,654) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Bossier Parish Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 311,382 | \$ 324,085 | \$ 324,085 | \$ 313,211 | \$ 313,211 | \$ (10,874) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 8,622,780 | \$ 30,446,865 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 2,265,000 | \$ 2,265,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| Adjustment to institutions in the Louisiana Community and Technical Colleges System based on revised student fee projections due to changes in enrollment. BPCC: (\$2,500,000) SLCC: (\$500,000) | | | |
| \$ 0 | \$ (2,500,000) | 0 | NWLTCC: \$700,000 |
| Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. | | | |
| \$ (10,887,780) | \$ (10,887,780) | 0 | |
| Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. | | | |
| \$ 0 | \$ (10,874) | 0 | |
| \$ 0 | \$ 19,313,211 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 19,313,211 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 19,313,211 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 6,596 in fall 2018 to 7,256 by fall 2023.

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15038) | 7,418 | 6,462 | 6,860 | 6,860 | 7,099 | 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) | 12.00% | -2.40% | 2.00% | 2.00% | 4.00% | 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 2017 cohort (to fall 2018) baseline level of 42% to 47% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 54.80% | 51.00% | 47.00% | 47.00% | 54.50% | 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 - 24810) | 1.60% | -3.80% | 5.00% | 5.00% | 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 10 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 65% to 75% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 75.40% | 76.50% | 75.00% | 75.00% | 77.50% | 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 following spring at the same institution of initial enrollment (LAPAS CODE - 24812) | 2.40% | 3.50% | 10.00% | 10.00% | 1.50% | 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 2011 cohort for all institutions) of 13.8% to 18.8% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 17.00% | 18.00% | 18.00% | 18.00% | 18.80% | 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 - 24814) | 126 | 151 | 134 | 134 | 136 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 182 in 2017-18 to 209 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24815) | 149 | 845 | 201 | 201 | 850 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 35 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26518) | Not Available | Not Available | 30 | 30 | 30 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 36 in 2017-18 to 45 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26224) | 38 | 174 | 39 | 39 | 192 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 605 in 2017-18 to 696 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26225) | 769 | 655 | 475 | 475 | 690 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 449 in 2017-18 to 495 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26519) | Not Available | Not Available | 470 | 470 | 470 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 262 in 2017-18 to 300 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26520) | Not Available | Not Available | 280 | 280 | 285 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Bossier Parish Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 75 | 64 | 51 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 14 | 84 | 123 |
| Student headcount - fall (undergraduate, two or more races) | 212 | 257 | 289 |
| Student headcount - fall (undergraduate, white) | 3,189 | 3,091 | 2,950 |
| Student headcount - fall (undergraduate, black) | 2,668 | 2,521 | 2,514 |
| Student headcount - fall (undergraduate, Hispanic) | 324 | 355 | 358 |
| Student headcount - fall (undergraduate, Asian) | 46 | 48 | 42 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 25 | 57 | 68 |
| Student headcount - fall (undergraduate, unknown) | 181 | 119 | 67 |
| Student annual full-time equivalent (FTE) (undergraduate) | 4,663 | 4,586 | 4,453 |
| State dollars per FTE (prior year) | \$2,320 | \$2,430 | \$2,147 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,283 | \$4,283 | \$4,283 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$8,960 | \$8,960 | \$8,960 |
| Degrees/award conferred (undergraduate) | 917 | 1,580 | 2,047 |
| Calculated undergraduate award level | 19.7% | 34.5% | 46.0% |
| Number of completers (undergraduate) | 913 | 1,565 | 1,958 |
| Calculated undergraduate completion ratio | 19.6% | 34.1% | 44.0% |
| Nursing graduates (undergraduate) | 56 | 44 | 48 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 12% | 10% | 14% |
| 200% graduation rate | 16% | 15% | 16% |
| Mean ACT Composite Score (entering class) | 17.2 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 78 | 68 | 60 |
| Number of ENGLISH Developmental/remedial courses | 33 | 35 | 26 |
| Number of students Enrolled in MATH developmental/remedial courses | 1,912 | 1,826 | 1,559 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 820 | 855 | 640 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 77 | 59 | 65 |
| Number of Distance Learning Courses with 100% instruction through distance education | 566 | 629 | 587 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 1,026 | 829 | 974 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 13,523 | 14,953 | 15,274 |
| Number of programs offered through 100% distance education: Associate Level | 6 | 6 | 7 |
| Number of instructional faculty | 280 | 280 | 316 |
| Full-Time Equivalent (FTE) of instructional faculty | 158 | 158 | 209 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 5 | 5 | 6 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 5 | 5 | 6 |



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 a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees preparing students for transfer to another institution, providing necessary career education, and enabling students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC is categorized as an SREB two-Year 1 institution, a Carnegie Associate's College, and a COC-SAC Level 1 institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. The college offers no upper-level undergraduate or graduate level courses, and maintains Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for student’s access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 13,958,457 | \$ 11,559,709 | \$ 11,559,709 | \$ 14,035,607 | \$ 0 | \$ (11,559,709) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,076,000 | 0 | 0 | 0 | 0 | 0 |



South Louisiana Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 16,174,000 | 18,250,000 | 18,250,000 | 18,250,000 | 17,750,000 | (500,000) |
| Statutory Dedications | 613,744 | 638,782 | 638,782 | 617,349 | 617,349 | (21,433) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 32,822,201 | \$ 30,448,491 | \$ 30,448,491 | \$ 32,902,956 | \$ 18,367,349 | \$ (12,081,142) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 24,430,446 | \$ 0 | \$ 23,279,273 | \$ 23,376,363 | \$ 0 | \$ (23,279,273) |
| Total Operating Expenses | 4,525,647 | 0 | 4,610,560 | 4,610,560 | 0 | (4,610,560) |
| Total Professional Services | 1,199,077 | 0 | 1,183,814 | 1,183,814 | 0 | (1,183,814) |
| Total Other Charges | 1,196,143 | 30,448,491 | 1,374,844 | 3,732,219 | 18,367,349 | 16,992,505 |
| Total Acq & Major Repairs | 1,470,888 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 32,822,201 | \$ 30,448,491 | \$ 30,448,491 | \$ 32,902,956 | \$ 18,367,349 | \$ (12,081,142) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

South Louisiana Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 613,744 | \$ 638,782 | \$ 638,782 | \$ 617,349 | \$ 617,349 | \$ (21,433) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--|-----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 11,559,709 | \$ 30,448,491 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 2,076,000 | \$ 2,076,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| Adjustment to institutions in the Louisiana Community and Technical Colleges System based on revised student fee projections due to changes in enrollment. | | | |
| BPC: (\$2,500,000) | | | |
| SLCC: (\$500,000) | | | |
| \$ 0 | \$ (500,000) | 0 | NWLTCC: \$700,000 |
| \$ (13,635,709) | \$ (13,635,709) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (21,433) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 18,367,349 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 18,367,349 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 18,367,349 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 3.5% from the baseline level of 6,282 in fall 2018 to 6,500 by fall 2023.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15022) | 7,902 | 6,698 | 6,700 | 6,700 | 6,500 | 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 - 15023) | 11.40% | -3.70% | 6.70% | 6.70% | 3.50% | 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 5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 50% to 55% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 53.60% | 55.80% | 54.80% | 54.80% | 52.50% | 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 - 24819) | 0.80% | 2.70% | 4.80% | 4.80% | 2.50% | 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 6.7 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 73.3% to 80% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 79.90% | 80.80% | 80.00% | 80.00% | 81.00% | 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 - 25151) | 1.50% | 2.40% | 6.70% | 6.70% | 7.70% | 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 2011 cohort for all institutions) of 25.5% to 30% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 26.00% | 25.10% | 26.50% | 26.50% | 25.50% | To Be Established |
| S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24821) | 266 | 257 | 300 | 300 | 260 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 328 in 2017-18 to 700 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24822) | 994 | 892 | 710 | 710 | 750 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 100 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26531) | Not Available | Not Available | 25 | 25 | 125 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 305 in 2017-18 to 550 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26229) | 460 | 562 | 375 | 375 | 475 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 574 in 2017-18 to 650 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26230) | 584 | 624 | 600 | 600 | 600 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 329 in 2017-18 to 500 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26532) | Not Available | Not Available | 400 | 400 | 600 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 411 in 2017-18 to 750 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26533) | Not Available | Not Available | 550 | 550 | 600 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



South Louisiana Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 31 | 32 | 27 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 9 | 73 | 125 |
| Student headcount - fall (undergraduate, two or more races) | 153 | 173 | 263 |
| Student headcount - fall (undergraduate, white) | 3,229 | 3,122 | 3,204 |
| Student headcount - fall (undergraduate, black) | 2,354 | 2,117 | 2,281 |
| Student headcount - fall (undergraduate, Hispanic) | 258 | 343 | 340 |
| Student headcount - fall (undergraduate, Asian) | 141 | 115 | 94 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 58 | 72 | 80 |
| Student headcount - fall (undergraduate, unknown) | 301 | 235 | 284 |
| Student annual full-time equivalent (FTE) (undergraduate) | 4,550 | 4,537 | 4,829 |
| State dollars per FTE (prior year) | \$2,698 | \$3,126 | \$2,552 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,205 | \$4,205 | \$4,205 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,810 | \$7,810 | \$7,810 |
| Degrees/award conferred (undergraduate) | 1,222 | 1,910 | 2,310 |
| Calculated undergraduate award level | 26.9% | 42.1% | 47.8% |
| Number of completers (undergraduate) | 1,207 | 1,883 | 2,224 |
| Calculated undergraduate completion ratio | 26.5% | 41.5% | 46.1% |
| Nursing graduates (undergraduate) | 96 | 147 | 158 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 20% | 30% | 25% |
| 200% graduation rate | 29% | 24% | 34% |
| Mean ACT Composite Score (entering class) | 18.0 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 47 | 0 | 0 |
| Number of ENGLISH Developmental/remedial courses | 28 | 0 | 0 |
| Number of students Enrolled in MATH developmental/remedial courses | 935 | 0 | 0 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 519 | 0 | 0 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 97 | 4 | 9 |
| Number of Distance Learning Courses with 100% instruction through distance education | 340 | 332 | 564 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 1,416 | 52 | 102 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 2,729 | 3,309 | 4,335 |
| Number of programs offered through 100% distance education: Associate Level | 4 | 5 | 5 |
| Number of instructional faculty | 292 | 315 | 343 |
| Full-Time Equivalent (FTE) of instructional faculty | 185 | 204 | 220 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 26 | 30 | 32 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 26 | 30 | 32 |



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 encouraging quality learning experiences reinforcing the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations expanding educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.
- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and

retraining of faculty, staff, and administrators at RPCC.

- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,899,268 | \$ 4,863,587 | \$ 4,863,587 | \$ 5,827,694 | \$ 0 | \$ (4,863,587) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 900,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 5,309,593 | 9,595,000 | 9,595,000 | 9,595,218 | 9,595,000 | 0 |
| Statutory Dedications | 198,228 | 206,315 | 206,315 | 199,393 | 199,393 | (6,922) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 12,307,089 | \$ 14,664,902 | \$ 14,664,902 | \$ 15,622,305 | \$ 9,794,393 | \$ (4,870,509) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 9,271,965 | \$ 0 | \$ 10,305,000 | \$ 10,318,661 | \$ 0 | \$ (10,305,000) |
| Total Operating Expenses | 2,094,636 | 0 | 2,338,000 | 2,338,000 | 0 | (2,338,000) |
| Total Professional Services | 679,247 | 0 | 1,719,828 | 1,719,828 | 0 | (1,719,828) |
| Total Other Charges | 48,082 | 14,664,902 | 302,074 | 1,245,816 | 9,794,393 | 9,492,319 |
| Total Acq & Major Repairs | 213,159 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 12,307,089 | \$ 14,664,902 | \$ 14,664,902 | \$ 15,622,305 | \$ 9,794,393 | \$ (4,870,509) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

River Parishes Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 198,228 | \$ 206,315 | \$ 206,315 | \$ 199,393 | \$ 199,393 | \$ (6,922) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,863,587 | \$ 14,664,902 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 900,000 | \$ 900,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (5,763,587) | \$ (5,763,587) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (6,922) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 9,794,393 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 9,794,393 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 9,794,393 | 0 | Grand Total Recommended |



Performance Information

1. (KEY) Increase the fall headcount enrollment by .5% from the baseline level of 3,470 in fall 2018 to 3,487 by fall 2023

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15008) | 3,760 | 3,232 | 3,476 | 3,476 | 3,490 | 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) | 46.50% | -6.85% | 0.20% | 0.20% | 1.08% | 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 2017 cohort (to fall 2018) baseline level of 55% to 56% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 54.00% | 53.00% | 55.40% | 55.40% | 55.40% | 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) | 1.00% | -7.40% | 0.40% | 0.40% | 0.01% | 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 2017 cohort (to spring AY 2017-18) baseline level of 65.8% to 66.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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% | 70.00% | 66.20% | 66.20% | 70.00% | 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 - 24827) | 6.75% | 10.25% | 0.40% | 0.40% | 0.00% | 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 2011 cohort for all institutions) of 16.5% to 17.5% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 18.40% | 11.00% | 16.50% | 16.50% | 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) | 53 | 31 | 49 | 49 | 53 | To Be Established |

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 237 in 2017-18 to 237 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24830) | 535 | 699 | 237 | 237 | 237 | To Be Established |



6. (KEY) Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 0 in AY 2022-23. 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | Performance At Executive Budget Level FY 2021-2022 |
|--|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| | | | | | | | |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26534) | Not Available | Not Available | 0 | 0 | 0 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 137 in 2017-18 to 137 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26234) | 116 | 172 | 137 | 137 | 137 | To Be Established |

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 187 in 2017-18 to 187 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26235) | 347 | 323 | 187 | 187 | 187 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 215 in 2017-18 to 226 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26535) | Not Available | Not Available | 221 | 221 | 222 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 193 in 2017-18 to 203 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26536) | Not Available | Not Available | 199 | 199 | 200 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



River Parishes Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 9 | 10 | 7 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 7 | 33 | 73 |
| Student headcount - fall (undergraduate, two or more races) | 52 | 66 | 66 |
| Student headcount - fall (undergraduate, white) | 1,326 | 1,515 | 1,309 |
| Student headcount - fall (undergraduate, black) | 623 | 989 | 950 |
| Student headcount - fall (undergraduate, Hispanic) | 100 | 137 | 138 |
| Student headcount - fall (undergraduate, Asian) | 20 | 19 | 15 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 5 | 7 | 11 |
| Student headcount - fall (undergraduate, unknown) | 200 | 694 | 663 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,469 | 2,146 | 2,089 |
| State dollars per FTE (prior year) | \$2,202 | \$2,443 | \$3,737 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,079 | \$4,094 | \$4,109 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,612 | \$8,138 | \$8,153 |
| Degrees/award conferred (undergraduate) | 475 | 1,267 | 1,207 |
| Calculated undergraduate award level | 32.3% | 59.0% | 57.8% |
| Number of completers (undergraduate) | 470 | 1,260 | 1,196 |
| Calculated undergraduate completion ratio | 32.0% | 58.7% | 57.3% |
| Nursing graduates (undergraduate) | 0 | 36 | 38 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 15% | 18% | 16% |
| 200% graduation rate | 24% | 18% | 23% |
| Mean ACT Composite Score (entering class) | 17.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 14 | 17 | 13 |
| Number of ENGLISH Developmental/remedial courses | 9 | 13 | 12 |
| Number of students Enrolled in MATH developmental/remedial courses | 327 | 266 | 196 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 182 | 197 | 110 |
| 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 | 88 | 118 | 272 |
| 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 | 1,331 | 2,371 | 2,839 |
| Number of programs offered through 100% distance education: Associate Level | 4 | 4 | 4 |
| Number of instructional faculty | 80 | 126 | 122 |
| Full-Time Equivalent (FTE) of instructional faculty | 55 | 77 | 70 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 6 | 7 | 7 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 6 | 7 | 7 |



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) offers quality instruction and services to the residents of its northeastern twelve-parish area, by offering course and programs that provide sound academic education, broad-based vocational and career training, workforce development, continuing education, and various community and outreach services. The college offers these programs in a challenging, wholesome, ethical, and intellectually stimulating setting, where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 7,295,108 | \$ 6,587,428 | \$ 6,787,428 | \$ 7,229,370 | \$ 0 | \$ (6,787,428) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 521,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 9,501,165 | 10,570,000 | 10,570,000 | 10,569,979 | 10,570,000 | 0 |



Louisiana Delta Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 1,151,569 | 344,503 | 344,503 | 332,944 | 332,944 | (11,559) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 18,468,842 | \$ 17,501,931 | \$ 17,701,931 | \$ 18,132,293 | \$ 10,902,944 | \$ (6,798,987) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 14,736,095 | \$ 0 | \$ 12,432,537 | \$ 12,461,755 | \$ 0 | \$ (12,432,537) |
| Total Operating Expenses | 2,483,523 | 0 | 2,810,225 | 2,810,225 | 0 | (2,810,225) |
| Total Professional Services | 146,311 | 0 | 115,050 | 115,050 | 0 | (115,050) |
| Total Other Charges | 987,344 | 17,501,931 | 2,024,119 | 2,625,263 | 10,902,944 | 8,878,825 |
| Total Acq & Major Repairs | 115,569 | 0 | 320,000 | 120,000 | 0 | (320,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 18,468,842 | \$ 17,501,931 | \$ 17,701,931 | \$ 18,132,293 | \$ 10,902,944 | \$ (6,798,987) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Louisiana Delta Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Higher Education Initiatives Fund | \$ 820,569 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Support Education In Louisiana First Fund | 331,000 | 344,503 | 344,503 | 332,944 | 332,944 | (11,559) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 200,000 | \$ 200,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 6,787,428 | \$ 17,701,931 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 521,000 | 521,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| (200,000) | (200,000) | 0 | Adjustment to non-recur funding the Louisiana Delta Community College received outside of the higher education formula for renovation to an existing building or constructing of a new building. |
| (7,108,428) | (7,108,428) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (11,559) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 10,902,944 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 10,902,944 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 10,902,944 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,815 in fall 2018 to 4,006 by fall 2023

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14867) | 3,750 | 4,522 | 4,050 | 4,050 | 3,900 | 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 - 14865) | 1.30% | 23.70% | 6.20% | 6.20% | 2.20% | 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 2017 cohort (to fall 2018) baseline level of 39.6% to 41.1% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 40.00% | 52.20% | 40.50% | 40.50% | 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 - 24833) | 1.10% | 12.60% | 0.90% | 0.90% | 9.90% | 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 .8 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 71.9% to 72.7% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23)

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 68.00% | 76.20% | 72.30% | 72.30% | 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 following spring at the same institution of initial enrollment (LAPAS CODE - 24835) | 0.10% | 3.90% | 0.40% | 0.40% | 7.10% | 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 2011 cohort for all institutions) of 16% to 21% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 12.00% | 12.00% | 18.00% | 18.00% | 27.00% | 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 - 24837) | 45 | 75 | 70 | 70 | 152 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 165 in 2017-18 to 200 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 24838) | 170 | 144 | 180 | 180 | 185 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 150 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26537) | Not Available | Not Available | 50 | 50 | 100 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 208 in 2017-18 to 288 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26244) | 210 | 201 | 230 | 230 | 240 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 186 in 2017-18 to 200 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26245) | 190 | 229 | 195 | 195 | 230 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 239 in 2017-18 to 318 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26538) | Not Available | Not Available | 285 | 285 | 295 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 217 in 2017-18 to 250 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26539) | Not Available | Not Available | 225 | 225 | 230 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Louisiana Delta Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 10 | 12 | 7 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 2 | 48 | 75 |
| Student headcount - fall (undergraduate, two or more races) | 60 | 82 | 132 |
| Student headcount - fall (undergraduate, white) | 1,762 | 1,808 | 1,886 |
| Student headcount - fall (undergraduate, black) | 1,257 | 1,341 | 1,579 |
| Student headcount - fall (undergraduate, Hispanic) | 89 | 113 | 141 |
| Student headcount - fall (undergraduate, Asian) | 24 | 15 | 22 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 0 | 11 | 11 |
| Student headcount - fall (undergraduate, unknown) | 472 | 385 | 669 |
| Student annual full-time equivalent (FTE) (undergraduate) | 2,544 | 2,799 | 3,083 |
| State dollars per FTE (prior year) | \$2,884 | \$2,597 | \$2,026 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,159 | \$4,159 | \$4,159 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,611 | \$7,611 | \$7,611 |
| Degrees/award conferred (undergraduate) | 571 | 634 | 884 |
| Calculated undergraduate award level | 22.4% | 22.7% | 28.7% |
| Number of completers (undergraduate) | 559 | 610 | 835 |
| Calculated undergraduate completion ratio | 22.0% | 21.8% | 27.1% |
| Nursing graduates (undergraduate) | 131 | 145 | 103 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 12% | 27% | 16% |
| 200% graduation rate | 18% | 15% | 29% |
| Mean ACT Composite Score (entering class) | 16.7 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 43 | 36 | 37 |
| Number of ENGLISH Developmental/remedial courses | 26 | 19 | 21 |
| Number of students Enrolled in MATH developmental/remedial courses | 806 | 785 | 776 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 389 | 412 | 453 |
| 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 | 509 | 778 | 1,081 |
| 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 | 4,762 | 5,986 | 8,405 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of instructional faculty | 199 | 199 | 201 |
| Full-Time Equivalent (FTE) of instructional faculty | 115 | 115 | 116 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 7 | 7 | 13 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 7 | 7 | 13 |



649_9000 — Northwest LA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3233.

Program Description

The Northwest Louisiana Technical Community College (NLTC) delivers instructional programs, providing skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The NLTC also provides individuals with quality and relevant learning opportunities consistent with identified student, business, and industry needs within a lifelong learning environment.

The goals of NLTC are:

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

For additional information, see:

[Northwest LA Technical Community College](#)

Northwest LA Technical Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,270,293 | \$ 3,326,410 | \$ 3,326,410 | \$ 4,387,799 | \$ 0 | \$ (3,326,410) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 931,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,365,804 | 2,850,000 | 2,850,000 | 2,850,000 | 3,550,000 | 700,000 |
| Statutory Dedications | 179,249 | 186,561 | 186,561 | 180,301 | 180,301 | (6,260) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 6,746,346 | \$ 6,362,971 | \$ 6,362,971 | \$ 7,418,100 | \$ 3,730,301 | \$ (2,632,670) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 5,708,806 | \$ 0 | \$ 5,408,108 | \$ 5,417,168 | \$ 0 | \$ (5,408,108) |



Northwest LA Technical Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Operating Expenses | 642,742 | 0 | 643,446 | 643,446 | 0 | (643,446) |
| Total Professional Services | 16,317 | 0 | 31,492 | 31,492 | 0 | (31,492) |
| Total Other Charges | 377,785 | 6,362,971 | 279,925 | 1,325,994 | 3,730,301 | 3,450,376 |
| Total Acq & Major Repairs | 696 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 6,746,346 | \$ 6,362,971 | \$ 6,362,971 | \$ 7,418,100 | \$ 3,730,301 | \$ (2,632,670) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)

Northwest LA Technical Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In Louisiana First Fund | \$ 179,249 | \$ 186,561 | \$ 186,561 | \$ 180,301 | \$ 180,301 | \$ (6,260) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,326,410 | \$ 6,362,971 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 931,000 | \$ 931,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|-----------------------|---|
| \$ 0 | \$ 700,000 | 0 | Adjustment to institutions in the Louisiana Community and Technical Colleges System based on revised student fee projections due to changes in enrollment. BPC: (\$2,500,000) SLCC: (\$500,000) NWLTC: \$700,000 |
| \$ (4,257,410) | \$ (4,257,410) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (6,260) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 3,730,301 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 3,730,301 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 3,730,301 | 0 | Grand Total Recommended |

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 1,030 in fall 2018 to 1,083 by fall 2023.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14838) | 1,939 | 1,108 | 1,105 | 1,105 | 1,108 | 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) | -277.00% | 7.03% | 6.78% | 6.78% | 7.05% | 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 2017 cohort (to fall 2018) baseline level of 80% to 80.5% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 79.40% | 81.80% | 80.20% | 80.20% | 80.30% | 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) | 5.40% | 14.40% | 0.12% | 0.12% | 0.12% | 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 2017 cohort (to spring AY 2017-18) baseline level of 58% to 58.5% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 74.00% | 82.60% | 76.19% | 76.19% | 76.28% | 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) | 3.00% | 24.78% | 0.00% | 0.00% | 0.11% | 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 2011 cohort for all institutions) of 63% to 63% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 42.50% | 39.00% | 63.00% | 63.00% | 63.00% | To Be Established |
| K | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26249) | 122.00 | 92.00 | 315.00 | 315.00 | 315.00 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 335 in 2017-18 to 352 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26250) | 384 | 250 | 339 | 339 | 341 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 686 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26540) | Not Available | Not Available | 552 | 552 | 172 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 161 in 2017-18 to 169 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26251) | 515 | 258 | 290 | 290 | 163 | To Be Established |

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 9 in 2017-18 to 9 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26252) | 23 | 9 | 19 | 19 | 9 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 162 in 2017-18 to 170 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26541) | Not Available | Not Available | 181 | 181 | 167 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 407 in 2017-18 to 427 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26542) | Not Available | Not Available | 412 | 412 | 407 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Northwest Louisiana Technical Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 34 | 14 | 16 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 6 | 17 | 18 |
| Student headcount - fall (undergraduate, two or more races) | 54 | 28 | 34 |
| Student headcount - fall (undergraduate, white) | 1,543 | 492 | 495 |
| Student headcount - fall (undergraduate, black) | 1,203 | 415 | 476 |
| Student headcount - fall (undergraduate, Hispanic) | 155 | 32 | 41 |
| Student headcount - fall (undergraduate, Asian) | 18 | 2 | 2 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 7 | 3 | 4 |
| Student headcount - fall (undergraduate, unknown) | 78 | 27 | 22 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,841 | 801 | 829 |
| State dollars per FTE (prior year) | \$5,174 | \$4,777 | \$5,907 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$2,976 | \$2,976 | \$2,976 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | N/A | \$7,602 | \$7,602 |
| Degrees/award conferred (undergraduate) | 1,560 | 593 | 869 |
| Calculated undergraduate award level | 84.8% | 74.1% | 104.9% |
| Number of completers (undergraduate) | 1,426 | 547 | 807 |
| Calculated undergraduate completion ratio | 77.5% | 68.3% | 97.4% |
| Nursing graduates (undergraduate) | 109 | 98 | 180 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | N/A | 61% | 63% |
| 200% graduation rate | N/A | 59% | 89% |
| Mean ACT Composite Score (entering class) | N/A | N/A | N/A |
| Number of MATH Developmental/remedial courses | 8 | 0 | 0 |
| Number of ENGLISH Developmental/remedial courses | 7 | 0 | 0 |
| Number of students Enrolled in MATH developmental/remedial courses | 154 | 0 | 0 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 93 | 0 | 0 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | N/A | 0 | 0 |
| Number of Distance Learning Courses with 100% instruction through distance education | N/A | 60 | 2 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | N/A | N/A | 0 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | N/A | 256 | 33 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of instructional faculty | 166 | 86 | 92 |
| Full-Time Equivalent (FTE) of instructional faculty | 108 | 58 | 58 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 10 | 5 | 2 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 10 | 5 | 2 |



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 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 offenders and staff of correctional facilities.
- VII. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 9,152,491 | \$ 8,026,145 | \$ 8,026,145 | \$ 9,063,472 | \$ 0 | \$ (8,026,145) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 900,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 9,499,999 | 10,500,000 | 10,500,000 | 10,500,000 | 10,500,000 | 0 |
| Statutory Dedications | 894,627 | 858,059 | 858,059 | 735,913 | 735,913 | (122,146) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 20,447,117 | \$ 19,384,204 | \$ 19,384,204 | \$ 20,299,385 | \$ 11,235,913 | \$ (8,148,291) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 15,610,176 | \$ 0 | \$ 15,450,045 | \$ 15,486,435 | \$ 0 | \$ (15,450,045) |
| Total Operating Expenses | 3,046,274 | 0 | 2,579,371 | 2,465,098 | 0 | (2,579,371) |
| Total Professional Services | 88,957 | 0 | 112,667 | 112,667 | 0 | (112,667) |
| Total Other Charges | 916,608 | 19,384,204 | 904,297 | 1,897,361 | 11,235,913 | 10,331,616 |
| Total Acq & Major Repairs | 785,102 | 0 | 337,824 | 337,824 | 0 | (337,824) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 20,447,117 | \$ 19,384,204 | \$ 19,384,204 | \$ 20,299,385 | \$ 11,235,913 | \$ (8,148,291) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Calcasieu Parish Fund (Per R.S. 27:392), the Support Education in Louisiana First Fund (R.S. 17:421.7), 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 Dedications Funds.)



SOWELA Technical Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 225,438 | \$ 234,636 | \$ 234,636 | \$ 226,763 | \$ 226,763 | \$ (7,873) |
| Calcasieu Parish Fund | 138,565 | 78,713 | 78,713 | 77,896 | 77,896 | (817) |
| Calcasieu Parish HIED Improvement Fund | 530,624 | 544,710 | 544,710 | 431,254 | 431,254 | (113,456) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 8,026,145 | \$ 19,384,204 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 900,000 | 900,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (817) | 0 | Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College. |
| 0 | (113,456) | 0 | Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College. |
| (8,926,145) | (8,926,145) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (7,873) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 11,235,913 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 11,235,913 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 11,235,913 | 0 | Grand Total Recommended |



Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,459 in fall 2018 to 3,632 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17104) | 3,450 | 4,058 | 3,527 | 3,527 | 3,561 | 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) | -7.31% | 9.03% | 1.97% | 1.97% | 2.95% | 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 2017 cohort (to fall 2018) baseline level of 53.96% to 54.46% by fall 2023 (retention of fall 2022 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 2021-2022 |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 52.85% | 53.26% | 54.16% | 54.16% | 54.26% | 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) | 3.85% | 4.26% | 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 2017 cohort (to spring AY 2017-18) baseline level of 73.54% to 74.04% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 72.00% | 75.79% | 73.74% | 73.74% | 73.84% | 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) | 2.65% | 6.44% | 0.20% | 0.20% | 0.30% | 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 2011 cohort for all institutions) of 43% to 43% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 37.30% | 46.00% | 43.00% | 43.00% | 43.00% | 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 - 24849) | 209 | 9 | 0 | 0 | 224 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 650 in 2017-18 to 675 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26226) | 662 | 692 | 655 | 655 | 665 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 250 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26543) | Not Available | Not Available | 100 | 100 | 150 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 484 in 2017-18 to 509 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26227) | 535 | 442 | 494 | 494 | 499 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 385 in 2017-18 to 410 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26228) | 391 | 390 | 395 | 395 | 400 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 600 in 2017-18 to 620 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26544) | Not Available | Not Available | 612 | 612 | 616 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 366 in 2017-18 to 380 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26545) | Not Available | Not Available | 374 | 374 | 377 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



SOWELA Technical Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 24 | 33 | 26 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 4 | 26 | 32 |
| Student headcount - fall (undergraduate, two or more races) | 95 | 122 | 112 |
| Student headcount - fall (undergraduate, white) | 2,201 | 2,167 | 2,372 |
| Student headcount - fall (undergraduate, black) | 757 | 828 | 890 |
| Student headcount - fall (undergraduate, Hispanic) | 119 | 131 | 159 |
| Student headcount - fall (undergraduate, Asian) | 24 | 23 | 37 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 15 | 19 | 36 |
| Student headcount - fall (undergraduate, unknown) | 108 | 110 | 394 |
| Student annual full-time equivalent (FTE) (undergraduate) | 2,218 | 2,372 | 2,557 |
| State dollars per FTE (prior year) | \$3,480 | \$3,666 | \$4,639 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,185 | \$4,185 | \$4,185 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,612 | \$7,612 | \$7,612 |
| Degrees/award conferred (undergraduate) | 1,694 | 1,556 | 2,067 |
| Calculated undergraduate award level | 76.4% | 65.6% | 80.8% |
| Number of completers (undergraduate) | 1,516 | 1,369 | 1,796 |
| Calculated undergraduate completion ratio | 68.3% | 57.7% | 70.2% |
| Nursing graduates (undergraduate) | 50 | 66 | 69 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 34% | 38% | 43% |
| 200% graduation rate | 35% | 36% | 41% |
| Mean ACT Composite Score (entering class) | 18.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 36 | 38 | 39 |
| Number of ENGLISH Developmental/remedial courses | 11 | 18 | 19 |
| Number of students Enrolled in MATH developmental/remedial courses | 831 | 935 | 882 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 304 | 378 | 419 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 32 | 22 | 14 |
| Number of Distance Learning Courses with 100% instruction through distance education | 151 | 169 | 198 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 512 | 377 | 197 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 2,463 | 3,165 | 3,682 |
| Number of programs offered through 100% distance education: Associate Level | 3 | 4 | 4 |
| Number of instructional faculty | 161 | 170 | 181 |
| Full-Time Equivalent (FTE) of instructional faculty | 104 | 112 | 119 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 16 | 16 | 19 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 16 | 16 | 19 |



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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,430,605 | \$ 3,929,575 | \$ 3,929,575 | \$ 4,369,107 | \$ 0 | \$ (3,929,575) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 390,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 5,756,167 | 7,425,000 | 7,425,000 | 7,424,956 | 7,425,000 | 0 |
| Statutory Dedications | 414,954 | 147,200 | 147,200 | 142,261 | 142,261 | (4,939) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 10,991,726 | \$ 11,501,775 | \$ 11,501,775 | \$ 11,936,324 | \$ 7,567,261 | \$ (3,934,514) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,785,384 | \$ 0 | \$ 9,252,542 | \$ 9,272,756 | \$ 0 | \$ (9,252,542) |
| Total Operating Expenses | 1,216,481 | 0 | 1,263,382 | 1,263,382 | 0 | (1,263,382) |
| Total Professional Services | 165,685 | 0 | 215,132 | 215,132 | 0 | (215,132) |
| Total Other Charges | 545,705 | 11,501,775 | 579,020 | 993,355 | 7,567,261 | 6,988,241 |
| Total Acq & Major Repairs | 278,471 | 0 | 191,699 | 191,699 | 0 | (191,699) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 10,991,726 | \$ 11,501,775 | \$ 11,501,775 | \$ 11,936,324 | \$ 7,567,261 | \$ (3,934,514) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



L.E. Fletcher Technical Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Higher Education Initiatives Fund | \$ 273,523 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Support Education In Louisiana First Fund | 141,431 | 147,200 | 147,200 | 142,261 | 142,261 | (4,939) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,929,575 | \$ 11,501,775 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| 390,000 | 390,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| (4,319,575) | (4,319,575) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| 0 | (4,939) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 7,567,261 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 7,567,261 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 7,567,261 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 2,161 in fall 2018 to 2,269 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17084) | 2,548 | 2,304 | 2,183 | 2,183 | 2,204 | 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) | 21.10% | 18.10% | 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 5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 57% to 62% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 47.20% | 55.90% | 58.00% | 58.00% | 59.00% | 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 - 24853) | 2.80% | 11.90% | 1.00% | 1.00% | 2.00% | 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 2017 cohort (to spring AY 2017-18) baseline level of 76.8% to 81.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 69.20% | 76.80% | 77.80% | 77.80% | 78.80% | 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 - 24855) | 4.00% | 11.60% | 1.00% | 1.00% | 2.00% | 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 2011 cohort for all institutions) of 12% to 17% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 27.50% | 20.20% | 13.00% | 13.00% | 14.00% | 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) | 138 | 77 | 80 | 80 | 85 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 390 in 2017-18 to 410 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26231) | 431 | 518 | 394 | 394 | 398 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 100 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26548) | Not Available | Not Available | 20 | 20 | 40 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 57 in 2017-18 to 60 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26232) | 93 | 88 | 58 | 58 | 59 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 189 in 2017-18 to 198 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26233) | 209 | 178 | 191 | 191 | 193 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 154 in 2017-18 to 162 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26549) | Not Available | Not Available | 156 | 156 | 157 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 114 in 2017-18 to 120 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26550) | Not Available | Not Available | 115 | 115 | 116 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



L.E. Fletcher Technical Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 79 | 94 | 88 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 1 | 21 | 19 |
| Student headcount - fall (undergraduate, two or more races) | 67 | 87 | 109 |
| Student headcount - fall (undergraduate, white) | 1,283 | 1,309 | 1,325 |
| Student headcount - fall (undergraduate, black) | 489 | 472 | 484 |
| Student headcount - fall (undergraduate, Hispanic) | 73 | 64 | 89 |
| Student headcount - fall (undergraduate, Asian) | 16 | 28 | 20 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 7 | 19 | 27 |
| Student headcount - fall (undergraduate, unknown) | 210 | 67 | 143 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,389 | 1,517 | 1,660 |
| State dollars per FTE (prior year) | \$2,438 | \$2,846 | \$2,755 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,089 | \$4,089 | \$4,119 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,811 | \$7,444 | \$7,474 |
| Degrees/award conferred (undergraduate) | 724 | 665 | 893 |
| Calculated undergraduate award level | 52.1% | 43.8% | 53.8% |
| Number of completers (undergraduate) | 644 | 632 | 836 |
| Calculated undergraduate completion ratio | 46.4% | 41.7% | 50.4% |
| Nursing graduates (undergraduate) | 18 | 27 | 30 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 17% | 24% | 20% |
| 200% graduation rate | 25% | 32% | 29% |
| Mean ACT Composite Score (entering class) | 17.5 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 27 | 24 | 5 |
| Number of ENGLISH Developmental/remedial courses | 7 | 8 | 4 |
| Number of students Enrolled in MATH developmental/remedial courses | 715 | 540 | 151 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 154 | 154 | 97 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 24 | 19 | 29 |
| Number of Distance Learning Courses with 100% instruction through distance education | 90 | 171 | 272 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 471 | 361 | 380 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 1,926 | 3,696 | 5,247 |
| Number of programs offered through 100% distance education: Associate Level | 5 | 5 | 5 |
| Number of instructional faculty | 112 | 123 | 131 |
| Full-Time Equivalent (FTE) of instructional faculty | 57 | 66 | 68 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 8 | 8 | 11 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 8 | 8 | 11 |



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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 6,315,483 | \$ 5,286,527 | \$ 5,286,527 | \$ 6,365,479 | \$ 0 | \$ (5,286,527) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 960,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 8,032,598 | 9,790,000 | 9,790,000 | 9,791,234 | 9,790,000 | 0 |
| Statutory Dedications | 184,214 | 191,729 | 191,729 | 185,296 | 185,296 | (6,433) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 15,492,295 | \$ 15,268,256 | \$ 15,268,256 | \$ 16,342,009 | \$ 9,975,296 | \$ (5,292,960) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 12,795,266 | \$ 0 | \$ 12,353,155 | \$ 12,392,011 | \$ 0 | \$ (12,353,155) |
| Total Operating Expenses | 2,174,433 | 0 | 1,947,012 | 1,947,012 | 0 | (1,947,012) |
| Total Professional Services | 35,923 | 0 | 38,219 | 38,219 | 0 | (38,219) |
| Total Other Charges | 212,231 | 15,268,256 | 615,415 | 1,650,312 | 9,975,296 | 9,359,881 |
| Total Acq & Major Repairs | 274,442 | 0 | 314,455 | 314,455 | 0 | (314,455) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 15,492,295 | \$ 15,268,256 | \$ 15,268,256 | \$ 16,342,009 | \$ 9,975,296 | \$ (5,292,960) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Northshore Technical Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 184,214 | \$ 191,729 | \$ 191,729 | \$ 185,296 | \$ 185,296 | \$ (6,433) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,286,527 | \$ 15,268,256 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 960,000 | \$ 960,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (6,246,527) | \$ (6,246,527) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (6,433) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 9,975,296 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 9,975,296 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 9,975,296 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 4,733 in fall 2018 to 5,207 by fall 2023.**

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 2021-2022 |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 24939) | 4,900 | 4,674 | 4,976 | 4,976 | 5,071 | 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) | 32.70% | 26.60% | 5.10% | 5.10% | 37.30% | 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 2017 cohort (to fall 2018) baseline level of 45% to 48% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 51.00% | 47.90% | 47.00% | 47.00% | 48.90% | 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 - 25825) | 2.00% | -1.10% | 2.00% | 2.00% | -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 5 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 74% to 79% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 75.00% | 82.30% | 76.00% | 76.00% | 83.30% | 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 - 24942) | 2.90% | 10.20% | 2.00% | 2.00% | 11.20% | 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 2011 cohort for all institutions) of 43% to 48% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 35.00% | 25.00% | 45.00% | 45.00% | 27.00% | 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) | 103 | 95 | 192 | 192 | 115 | To Be Established |

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 305 in 2017-18 to 350 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26236) | 350 | 426 | 331 | 331 | 430 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 450 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26551) | Not Available | Not Available | 425 | 425 | 430 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 250 in 2017-18 to 300 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26237) | 320 | 298 | 285 | 285 | 300 | To Be Established |

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 133 in 2017-18 to 150 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26238) | 135 | 118 | 140 | 140 | 125 | To Be Established |

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 204 in 2017-18 to 240 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26552) | Not Available | Not Available | 230 | 230 | 233 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 167 in 2017-18 to 200 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26553) | Not Available | Not Available | 190 | 190 | 192 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Northshore Technical Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 25 | 21 | 17 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 14 | 63 | 58 |
| Student headcount - fall (undergraduate, two or more races) | 82 | 83 | 89 |
| Student headcount - fall (undergraduate, white) | 1,896 | 1,779 | 1,751 |
| Student headcount - fall (undergraduate, black) | 1,433 | 1,275 | 1,349 |
| Student headcount - fall (undergraduate, Hispanic) | 222 | 158 | 159 |
| Student headcount - fall (undergraduate, Asian) | 22 | 15 | 18 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 6 | 9 | 14 |
| Student headcount - fall (undergraduate, unknown) | 1,305 | 1,334 | 1,219 |
| Student annual full-time equivalent (FTE) (undergraduate) | 2,252 | 2,316 | 2,336 |
| State dollars per FTE (prior year) | \$2,392 | \$2,533 | \$3,100 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,103 | \$4,103 | \$4,103 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$7,612 | \$7,612 | \$7,612 |
| Degrees/award conferred (undergraduate) | 759 | 1,250 | 1,907 |
| Calculated undergraduate award level | 33.7% | 54.0% | 81.6% |
| Number of completers (undergraduate) | 683 | 1,150 | 1,476 |
| Calculated undergraduate completion ratio | 30.3% | 49.7% | 63.2% |
| Nursing graduates (undergraduate) | 54 | 97 | 72 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 50% | 41% | 43% |
| 200% graduation rate | 33% | 50% | 43% |
| Mean ACT Composite Score (entering class) | 16.3 | N/A | N/A |
| Number of MATH Developmental/remedial courses | 76 | 59 | 61 |
| Number of ENGLISH Developmental/remedial courses | 27 | 21 | 18 |
| Number of students Enrolled in MATH developmental/remedial courses | 1,549 | 1,171 | 1,145 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 362 | 307 | 260 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 11 | 17 | 61 |
| Number of Distance Learning Courses with 100% instruction through distance education | 272 | 302 | 434 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 64 | 25 | 497 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 1,978 | 1,912 | 3,234 |
| Number of programs offered through 100% distance education: Associate Level | 0 | 0 | 0 |
| Number of instructional faculty | 164 | 164 | 168 |
| Full-Time Equivalent (FTE) of instructional faculty | 112 | 112 | 113 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 14 | 14 | 14 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 14 | 14 | 14 |



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 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,424,365 | \$ 4,830,710 | \$ 4,830,710 | \$ 5,544,929 | \$ 0 | \$ (4,830,710) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 536,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,814,000 | 5,350,000 | 5,350,000 | 5,344,837 | 5,350,000 | 0 |
| Statutory Dedications | 260,146 | 270,759 | 270,759 | 261,674 | 261,674 | (9,085) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 11,034,511 | \$ 10,451,469 | \$ 10,451,469 | \$ 11,151,440 | \$ 5,611,674 | \$ (4,839,795) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 9,035,614 | \$ 0 | \$ 8,458,694 | \$ 8,480,808 | \$ 0 | \$ (8,458,694) |
| Total Operating Expenses | 1,380,333 | 0 | 1,374,716 | 1,374,716 | 0 | (1,374,716) |
| Total Professional Services | 52,744 | 0 | 52,744 | 52,744 | 0 | (52,744) |
| Total Other Charges | 530,689 | 10,451,469 | 530,689 | 1,208,546 | 5,611,674 | 5,080,985 |
| Total Acq & Major Repairs | 35,131 | 0 | 34,626 | 34,626 | 0 | (34,626) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 11,034,511 | \$ 10,451,469 | \$ 10,451,469 | \$ 11,151,440 | \$ 5,611,674 | \$ (4,839,795) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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 Dedications Fund.)



Central Louisiana Technical Community College Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In Louisiana First Fund | \$ 260,146 | \$ 270,759 | \$ 270,759 | \$ 261,674 | \$ 261,674 | \$ (9,085) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,830,710 | \$ 10,451,469 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| \$ 536,000 | \$ 536,000 | 0 | Coronavirus Relief Fund (Section 5001 of the CARES Act) |
| Non-Statewide Major Financial Changes: | | | |
| \$ (5,366,710) | \$ (5,366,710) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ (9,085) | 0 | Adjustment to Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast. |
| \$ 0 | \$ 5,611,674 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 5,611,674 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 5,611,674 | 0 | Grand Total Recommended |

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,646 in fall 2018 to 2,646 by fall 2023.**

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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 25152) | 2,100 | 2,526 | 2,100 | 2,100 | 2,526 | 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) | -6.00% | -3.60% | 0.00% | 0.00% | 0.00% | 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 2017 cohort (to fall 2018) baseline level of 69% to 69% by fall 2023 (retention of fall 2022 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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 62.50% | 269.00% | 63.00% | 63.00% | 63.00% | 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 - 25155) | 0.00% | 14.00% | 0.00% | 0.00% | 0.00% | To Be Established |

3. (KEY) Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 69% to 69% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| 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) | 69.20% | 269.00% | 69.00% | 69.00% | 69.00% | 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 - 25157) | 0.00% | 70.40% | 0.00% | 0.00% | 0.00% | 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 2011 cohort for all institutions) of 65% to 69% by AY2022-2023 (fall 2016 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 2021-2022 |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| 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) | 33.30% | 67.00% | 64.00% | 64.00% | 65.00% | 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) | 18 | 67 | 18 | 18 | 20 | To Be Established |

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 306 in 2017-18 to 306 in AY 2022-23. 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 2021-2022 |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | |
| K | Total number of completers earning 1-year Certificates (LAPAS CODE - 26241) | 144 | 905 | 306 | 306 | 306 | To Be Established |



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 24 in AY 2022-23. 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

| Level | 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 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Career and Technical Certificates (LAPAS CODE - 26554) | Not Available | Not Available | 24 | 24 | 28 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 154 in 2017-18 to 154 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Diplomas (LAPAS CODE - 26242) | 283 | 284 | 317 | 317 | 317 | To Be Established |

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 11 in 2017-18 to 11 in AY 2022-23. 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): 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 | FY 2021-2022 | FY 2021-2022 |
| K | Total number of completers earning Associate Degrees (LAPAS CODE - 26243) | 21 | 23 | 31 | 31 | 31 | To Be Established |

9. (KEY) Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 209 in 2017-18 to 209 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - 26555) | Not Available | Not Available | 209 | 209 | 209 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |

10. (KEY) Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 188 in 2017-18 to 188 in AY 2022-23.

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 2019-2020 | Actual Yearend Performance FY 2019-2020 | Performance Indicator Values | | | |
|--|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2020-2021 | Existing Performance Standard FY 2020-2021 | Performance At Continuation Budget Level FY 2021-2022 | Performance At Executive Budget Level FY 2021-2022 |
| K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - 26556) | Not Available | Not Available | 188 | 188 | 188 | To Be Established |
| This objective and performance indicator are new for FY21. | | | | | | | |



Central Louisiana Technical Community College - Actual Yearend Performance

| Performance Indicator Name | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native) | 63 | 82 | 100 |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | 5 | 22 | 30 |
| Student headcount - fall (undergraduate, two or more races) | 50 | 57 | 75 |
| Student headcount - fall (undergraduate, white) | 978 | 1,320 | 1,282 |
| Student headcount - fall (undergraduate, black) | 736 | 1,031 | 846 |
| Student headcount - fall (undergraduate, Hispanic) | 70 | 63 | 72 |
| Student headcount - fall (undergraduate, Asian) | 10 | 12 | 9 |
| Student headcount - fall (undergraduate, foreign/non-resident) | 0 | 0 | 11 |
| Student headcount - fall (undergraduate, unknown) | 557 | 87 | 101 |
| Student annual full-time equivalent (FTE) (undergraduate) | 1,436 | 1,558 | 1,574 |
| State dollars per FTE (prior year) | \$3,358 | \$3,392 | \$2,727 |
| Undergraduate mandatory attendance fees (resident), based on 15 hours | \$4,084 | \$4,099 | \$4,109 |
| Undergraduate mandatory attendance fees (non-resident), based on 15 hours | \$8,193 | \$8,208 | \$8,218 |
| Degrees/award conferred (undergraduate) | 538 | 1,244 | 1,514 |
| Calculated undergraduate award level | 37.5% | 79.9% | 96.2% |
| Number of completers (undergraduate) | 528 | 1,112 | 1,353 |
| Calculated undergraduate completion ratio | 36.8% | 71.4% | 86.0% |
| Nursing graduates (undergraduate) | 100 | 150 | 120 |
| Education completers - traditional route (undergraduate) | 0 | 0 | 0 |
| Three-year graduate rate | 53% | 64% | 70% |
| 200% graduation rate | 72% | 67% | 82% |
| Mean ACT Composite Score (entering class) | N/A | N/A | N/A |
| Number of MATH Developmental/remedial courses | 2 | 2 | 0 |
| Number of ENGLISH Developmental/remedial courses | 2 | 0 | 0 |
| Number of students Enrolled in MATH developmental/remedial courses | 27 | 21 | 0 |
| Number of students Enrolled in ENGLISH developmental/remedial courses | 11 | 0 | 0 |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education | 0 | 0 | 187 |
| Number of Distance Learning Courses with 100% instruction through distance education | 290 | 235 | 219 |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 0 | 0 | 942 |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education | 1,294 | 924 | 944 |
| Number of programs offered through 100% distance education: Associate Level | 1 | 1 | 1 |
| Number of instructional faculty | 129 | 120 | 142 |
| Full-Time Equivalent (FTE) of instructional faculty | 105 | 97 | 117 |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 12 | 12 | 13 |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 12 | 12 | 13 |



649_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses, and one general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who participate in LCTCSOnline classes must first be admitted to a college with the appropriate accreditation to offer the course or program. The school at which the student is admitted is considered the Home College. The Home College provides all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery, and student help services.
- IV. Establish social media network for education that engages students, faculty, and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

LCTCOnline Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,286,145 | \$ 1,245,091 | \$ 1,245,091 | \$ 1,260,647 | \$ 0 | \$ (1,245,091) |
| State General Fund by: | | | | | | |
| 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 |
| Total Means of Financing | \$ 1,286,145 | \$ 1,245,091 | \$ 1,245,091 | \$ 1,260,647 | \$ 0 | \$ (1,245,091) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 784,876 | 0 | 783,414 | 798,916 | 0 | (783,414) |
| Total Professional Services | 31,275 | 0 | 2,550 | 2,604 | 0 | (2,550) |
| Total Other Charges | 469,994 | 1,245,091 | 459,127 | 459,127 | 0 | (459,127) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,286,145 | \$ 1,245,091 | \$ 1,245,091 | \$ 1,260,647 | \$ 0 | \$ (1,245,091) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,245,091 | \$ 1,245,091 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |

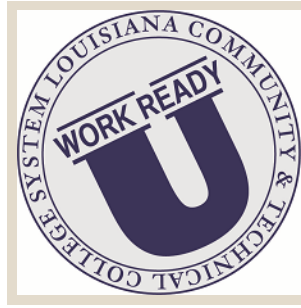


Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| (1,245,091) | (1,245,091) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ 0 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 0 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Grand Total Recommended |



649_10F0 — Adult Basic Education



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

Program Description

Adult Basic Education is Louisiana's comprehensive WorkReady U program, designed to satisfy the basic literacy needs of adults; to improve and/or upgrade information processing and computational skills, leading to a high school equivalency diploma or entry into postsecondary education; to satisfy the continuing education demands of adults in the current labor market; to improve the self-efficacy of adults; and to empower adults to achieve their goals.

Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency.

WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges, and other community entities, across the states. These locations serve over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

The goals of WorkReady U programs are:

- I. Assist adults to become literate, and obtain the knowledge and skills needed for employment and economic self-sufficiency.
- II. Assist adults who are parents or family members to obtain the education and skills needed to participate successfully in the educational development of their children, and improve the economic opportunities of the family.
- III. Assist adults in the attainment of a high school equivalency diploma and in the transition to postsecondary education and training through career pathways.

For additional information, see:

Adult Basic Education

Adult Basic Education Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,820,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 0 | \$ (2,870,000) |
| State General Fund by: | | | | | | |
| 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 |
| Total Means of Financing | \$ 2,820,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 0 | \$ (2,870,000) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,820,000 | 2,870,000 | 2,870,000 | 2,870,000 | 0 | (2,870,000) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,820,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 2,870,000 | \$ 0 | \$ (2,870,000) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 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.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,870,000 | \$ 2,870,000 | 0 | Existing Oper Budget as of 12/01/20 |
| | | | Statewide Major Financial Changes: |
| | | | Non-Statewide Major Financial Changes: |
| (2,870,000) | (2,870,000) | 0 | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding. |
| \$ 0 | \$ 0 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 0 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Grand Total Recommended |



649_10G0 — Workforce Training Rapid Response



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

Program Description

The Workforce Training Rapid Response program is for today's ever changing workplace. In some instances, these changes occur swiftly due to innovation, new occupations, and increasing technological skills needed to enter the workforce. To better assist employers, community and technical college demand growth, and the community at large, the Louisiana Community and Technical College System (LCTCS) has its Rapid Response Fund Programs. These programs are designed to quickly ramp up and mobilize training programs responding in a fast-paced nature.

Programs are designed in a compressed nature, either a credit or non-credit workforce training format, leading to academic awards and/or industry-based credentials required for employment. These programs have industry engagement requiring a business and industry match. Classes are innovative and dynamic, with courses and programs offered night, days, and/or weekends. These programs spur growth for the community and technical colleges, providing a much-needed service to the community at large. By offering programs that are of high wage/high demand in nature, Louisiana citizens are given the opportunity for education in new demand areas leading to life changing careers.

The LCTCS ensures programs are of high demand/high wage in nature by implementing curricula related to the Louisiana Workforce Commission's Tier One, Four, and Five Star occupation rating. Rapid Response is open to all higher education institutions in Louisiana, and utilized by each of the LCTCS community and technical colleges across the state. LCTCS enrolled over 30,000 students in workforce programs, leading to over 14,000 industry-based credentials.

The goals of Workforce Training Rapid Response are:

- I. Provide education directed toward refining or developing literacy and other basic education skills.
- I. Provide lifelong learning, continuing, worker, or workplace education.
- II. Provide job readiness training, vocational, technical, or occupation education.
- III. Provide articulated career path programs and constituent courses that lead to initial or continuing licensure, certification, or associate degree level accreditation.
- IV. Provide education programs with the purpose of assisting individuals to improve their

employment opportunities.

For additional information, see:

[Workforce Training Rapid Response](#)

Workforce Training Rapid Response Budget Summary

| | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| 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 |
| Total Means of Financing | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 0 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 0 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 0 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedications Fund.)



Workforce Training Rapid Response Statutory Dedications

| Fund | Prior Year Actuals FY 2019-2020 | Enacted FY 2020-2021 | Existing Oper Budget as of 12/01/20 | Continuation FY 2021-2022 | Recommended FY 2021-2022 | 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): |
| \$ 0 | \$ 10,000,000 | 0 | Existing Oper Budget as of 12/01/20 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 10,000,000 | 0 | Recommended FY 2021-2022 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 10,000,000 | 0 | Base Executive Budget FY 2021-2022 |
| \$ 0 | \$ 10,000,000 | 0 | Grand Total Recommended |



